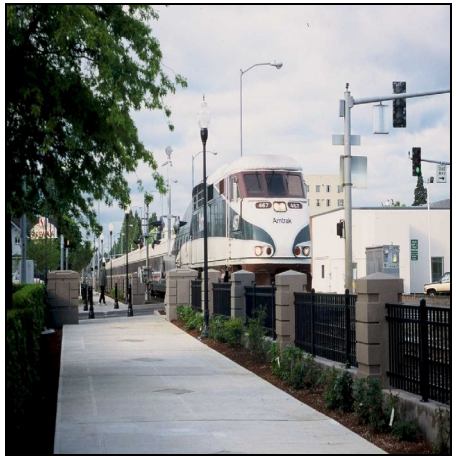






Oregon
Department of Transportation

Kristopher W. Strickler, Director

2025–2027 Governor's Recommended Budget

CERTIFICATION

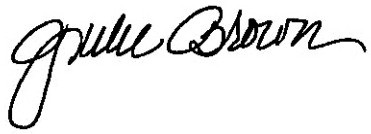
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

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
2025 – 2027 Governor's Recommended Budget
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2023-25 Budget Legislation
Oregon Department of Transportation

Session/Eboard	Month (Eboard only)	Year	Bill Number	Budget Report	Short Description of Action Taken
Session		2023	HB 5040	HB 5040 Report	ODOT'S main budget bill
Session		2023	HB 5006	HB 5006 Report	Capital Construction
Session		2023	SB 5506	SB 5506 Report	End of Session budget adjustments
Session		2023	HB 5041		Fee increases for DMV plate fee
Session		2023	HB 5005	HB 5005 Report	GO Bond authorization
Session		2023	HB 5030		Lottery Bond authorization
Session		2023	HB 3332	HB 3332 Report	Buy America policy / position
Session		2023	HB 2793	HB 2793 Report	Jurisdictional Transfer Advisory Committee position
Session		2024	SB 5701	SB 5701 Report	Statewide Program Change Bill
Session		2024	SB 1530	SB 1530 Report	Housing Project Allocation - pass through
Session		2024	HB 5202	HB 5202 Report	Capital Construction limitation adjustment

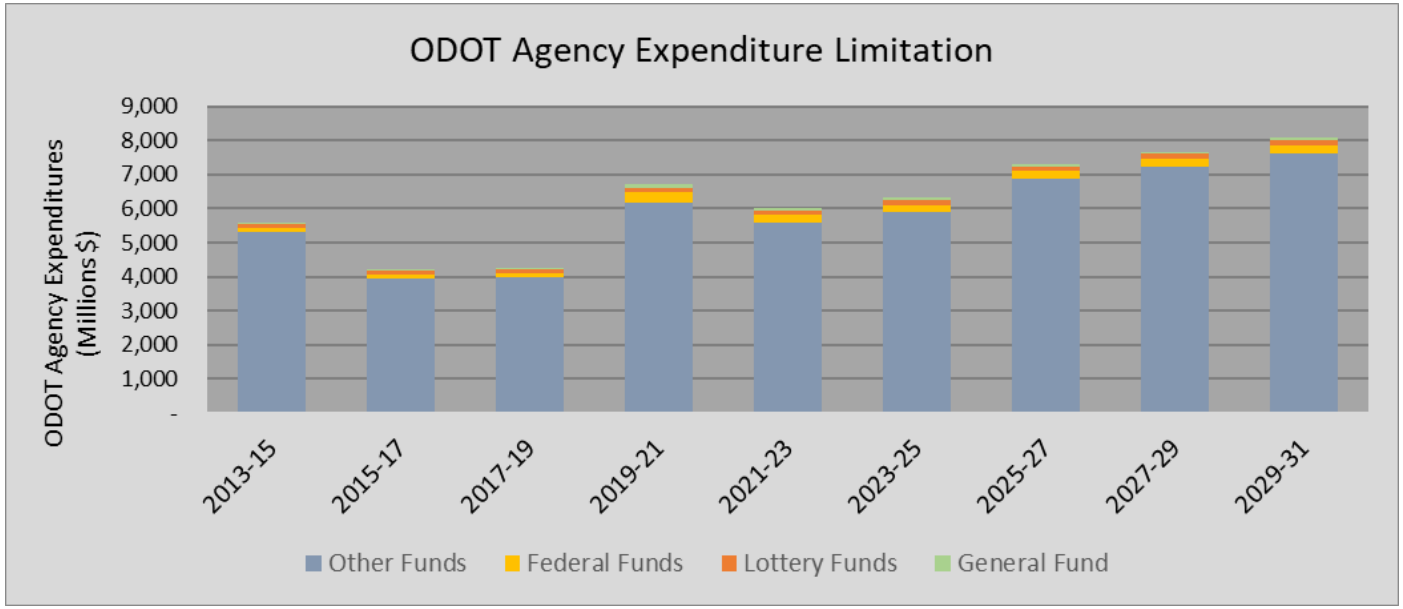
Agency Summary

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 2025-2027 Governor's Recommended Budget is $7.3 billion, which is a 5.6 percent increase from ODOT's 2023-2025 Legislatively Approved Budget (LAB). This is a result of a proposed infusion of $1.75 billion in additional State Highway Fund resources, which will restore cuts that will otherwise need to be made to ODOT's maintenance and operations budget, improve customer service across the agency, enhance maintenance service levels, and invest in projects that will make the state highway system safer.

Request: $7,298,788,718

$6,880,959,635 Other Funds $219,735,264 Federal Funds $53,462,854 General Fund $144,630,965 Lottery Funds



Mission, Values, and Strategic Plan

ODOT Mission

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.

Oregon Transportation Plan

The Oregon Transportation Plan (OTP) establishes long-range transportation system policy for the state. It establishes a vision and policy foundation to guide transportation system development, investment, and programs for ODOT and its partners. The OTP and its associated mode and topic plans guide decisions by the Oregon Department of Transportation and other transportation agencies statewide and is reflected in the policies and decisions implemented in local and regional plans. The current Oregon Transportation Plan was adopted by the Oregon Transportation Commission on July 13, 2023. The OTP sets the following Vision: "Oregon's transportation system supports all Oregonians by connecting people and goods to places in the most climate-friendly, equitable, and safe way." To help achieve the Vision, the OTP focuses on six key objectives:

- Save Lives
- Center Equity
- Reduce Greenhouse Gas Emissions
- Secure Sustainable and Reliable Transportation Funding
- Maintain the Existing System and Complete Critical Connections
- Enable the Efficient Movement of Goods and Services

Strategic Action Plan

ODOT's 2024-2028 Strategic Action Plan (SAP) approved by the Oregon Transportation Commission identifies ODOT's top priorities and focus areas through 2028, continuing and enhancing efforts around equity, sufficient funding, and a modern transportation system. This updated action plan moves to operationalize the Oregon Transportation Plan, as well as direction from the governor and the legislature. It recognizes that sufficient funding is foundational to our ability to deliver on our goals. The plan helps ODOT prioritize the work of the agency and the commission during a time when our constrained resources must be deployed with thoughtfulness and care.

Three Strategic Priorities set the overall direction for the 2024-2028 SAP. These priorities inform our work, guide our decision-making, and are objectives against which we hold ourselves accountable. They are rooted in stewardship of the transportation system, delivering the services and system that directly impact and support travelers and businesses in Oregon.

- **Sufficient and Reliable Funding:** Seek sufficient funding to maintain and support a modern transportation system and fiscally sound ODOT.
- **Equity:** Integrate and prioritize diversity, equity, and inclusion by identifying and addressing systemic barriers to ensure all Oregonians benefit from transportation services and investments.
- **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.

Beneath the three priorities are eight near-term strategic outcomes with implementing actions that will lead to tangible results.

- Secure Sufficient and Reliable Funding
- Save Lives
- Provide Excellent Customer Service
- Preserve Transportation Assets
- Improve Equitable Outcomes
- Reduce Emissions and Electrify Oregon's Transportation System
- Improve Access to Active and Public Transportation
- Reduce Congestion in the Portland Region

To achieve this mission and meet the goals of the Strategic Action Plan, ODOT is divided into seven divisions and several offices.

- Delivery and Operations Division maintains state highways and delivers multimodal projects.

- Policy, Data and Analysis Division undertakes planning and research, collects and reports data, manages multimodal programs, including Connect Oregon, and addresses the transportation system's role in climate change.
- Public Transportation Division manages public transportation grants for transit providers, contracts for intercity passenger rail and bus services, and manages grants and other programs for improving biking and walking.
- The Urban Mobility Office develops and implements the Urban Mobility Strategy for the Portland metro region, including delivering major projects like the I-5 Rose Quarter and I-205 Abernethy Bridge.
- The Interstate Bridge Replacement (IBR) program will replace the aging Interstate Bridge across the Columbia River and make a number of transit, active transportation, and interchange improvements.
- Driver and Motor Vehicle Services Division manages vehicle and driver licensing, vehicle titling and registration, and administers the Transportation Safety Office.
- Commerce and Compliance Division regulates the trucking and rail industries while collecting revenue for the highway system.
- Finance and Budget Division manages all aspects of ODOT's finances, including projecting and collecting revenue, developing and implementing the agency's budget, and making payments and accounting for funds.
- Support Services Division provides shared services for human resources, information technology, procurement, data, safety, and facilities.
- The Director's Office includes Government Relations and Communications.
- The Office of Equity and Civil Rights uses intentional and purposeful recruitment, hiring, and retention to generate a diverse staff at all levels of the organization.
- Audits provides internal and external audits.

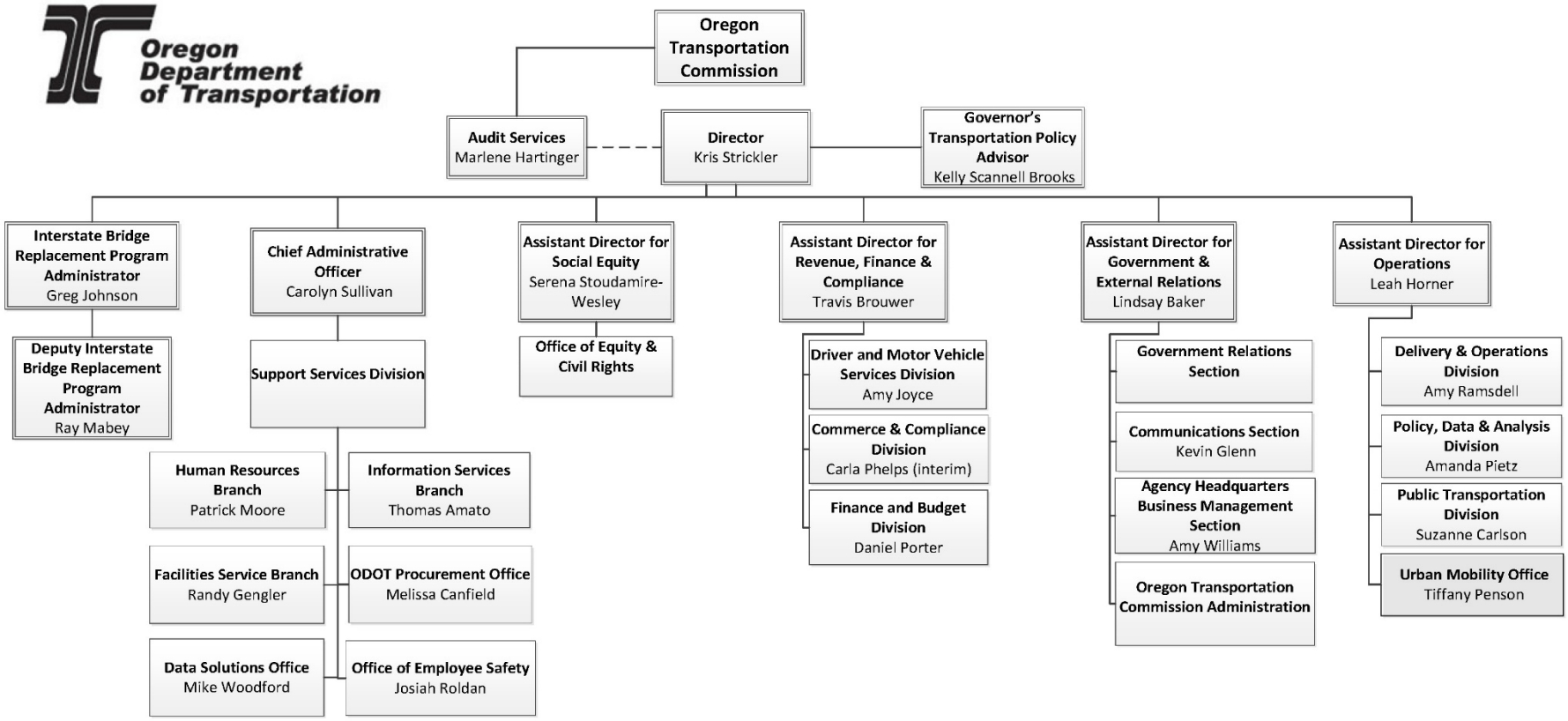
Statutory Authority

Statutory authority for the Oregon Transportation Commission 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

Organizational Structure

Positions: 4,908 FTE: 4,802.56



Position additions and eliminations in 2023-25

Action	PPDB Position Number	Changed Via:
Establish	0016000	PFP 1
Establish	2325193	PFP 3
Establish	2325194	PFP 3
Establish	2325195	PFP 3
Establish	2325196	PFP 3
Establish	2325197	PFP 3
Establish	2325198	PFP 3
Establish	2325199	PFP 3
Establish	2325200	PFP 3
Establish	2325201	PFP 3
Establish	2325202	PFP 3
Abolish	8600513	PFP 1
Abolish	1191005	PFP 1
Abolish	3561303	PFP 1
Abolish	0015815	PFP 1
Abolish	0015954	PFP 1
Abolish	3521205	PFP 1
Abolish	3543040	PFP 1
Abolish	3551675	PFP 1
Abolish	3553001	PFP 1

Action	PPDB Position Number	Changed Via:
Abolish	0015965	PFP 1
Abolish	0015966	PFP 1
Abolish	1241001	PFP 1
Abolish	0001036	PFP 1
Abolish	6000183	PFP 1
Abolish	0002912	PFP 1
Abolish	6000206	PFP 1
Abolish	0002073	PFP 1
Abolish	0008010	PFP 1
Abolish	6000184	PFP 1
Abolish	0002032	PFP 1
Abolish	0023009	PFP 1
Abolish	0002094	PFP 1
Abolish	0023026	PFP 1
Abolish	0001184	PFP 1
Abolish	0104055	PFP 1
Abolish	0008073	PFP 1
Abolish	0010022	PFP 1
Abolish	1517007	PFP 1
Abolish	1161095	PFP 2

Action	PPDB Position Number	Changed Via:
Abolish	0022001	PFP 2
Abolish	1601030	PFP 2
Abolish	8600557	PFP 3
Abolish	0001175	PFP 3
Abolish	0008198	PFP 3
Abolish	6000141	PFP 3
Abolish	0007002	PFP 3
Abolish	0003084	PFP 3
Abolish	0008066	PFP 3
Abolish	0022056	PFP 3
Abolish	1171127	PFP 3
Abolish	3471116	PFP 3
Abolish	3471005	PFP 3
Abolish	3571226	PFP 3
Abolish	4001009	PFP 3
Abolish	2011003	PFP 3
Abolish	8600097	PFP 3
Abolish	2325161	PFP 3
Abolish	0015930	PFP 3

Agency Governance

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. 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, 2024 – June 30, 2028

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

Alicia Chapman
Portland, Oregon
Current Term: July 1, 2024 – June 30, 2028

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

Phil Chang
Bend, Oregon
Current Term: Sept. 25, 2024 – June 30, 2027

Advisory Committees

Numerous state and local committees, agencies and public groups provide comment, advice, and counsel to the OTC and ODOT.

Area Commissions on Transportation (ACT)

Area Commissions on Transportation are regional advisory bodies 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), helping to prioritize transportation problems and solutions and recommend projects for inclusion in the STIP.

Other Advisory Committees

Several other modal and topic-related committees provide input to ODOT and the OTC:

- **Continuous Improvement Advisory Committee (CIAC):** Created by HB 2017 (2017), the CIAC advises the OTC on ways to improve ODOT, including helping develop key performance measures and reviewing projects over $50 million.
- **Public Transportation Advisory Committee (PTAC):** PTAC provides advice to ODOT and the OTC on policy and funding areas that impact public transit users and providers.
- **Oregon Bicycle and Pedestrian Advisory Committee (OBPAC):** Created in ORS 366.112, the governor-appointed OBPAC advises ODOT in the regulation of bicycle and pedestrian traffic and the establishment of bikeways and walkways.
- **Oregon Transportation Safety Committee (OTSC):** The OTSC was created under ORS 802.300 to advise ODOT and the OTC on transportation safety programs. The committee's five members are appointed by the Governor.
- **Oregon Freight Advisory Committee (OFAC):** Created by ORS 366.212, OFAC advises ODOT and the OTC on issue, policies and programs that impact multimodal freight mobility.

Criteria for 2025-27 Budget Development

The 2025-27 Agency Request Budget development was informed by the priorities in the Strategic Action Plan, which lay out the agency's goals to advance equity and build and operate a modern transportation system. However, ODOT faces severe funding constraints that necessitated deep cuts to highway maintenance and agency operations. These constraints limited the number of policy option packages the agency could put forward and required proposed POPs to have sources of funding other than the State Highway Fund.

The proposed investments in the Governor's Recommended Budget follow the priorities advanced in the Strategic Action Plan. The GRB restores positions that would otherwise be cut, improves customer services across the agency, and makes investments in projects that will improve safety on the State Highway System.

Budget Reductions

ODOT has faced an impending budget crisis for agency operations and highway maintenance (O&M) functions for several years for a number of reasons.

- State Highway Fund revenues are essentially flat as the gas tax begins to decline due to the growth in efficient vehicles.

- Costs for O&M, from personnel to equipment and supplies, continue to grow. However, none of the State Highway Fund revenue sources are designed to grow as costs increase, so they are all eroded by inflation.
- Federal and state law limit the ability for ODOT to use funding for O&M. Federal highway funds can't be used for general day-to-day road maintenance by ODOT's crews, and most of the State Highway Fund's revenue is directed by statute to funding for local governments, debt service, and capital projects.

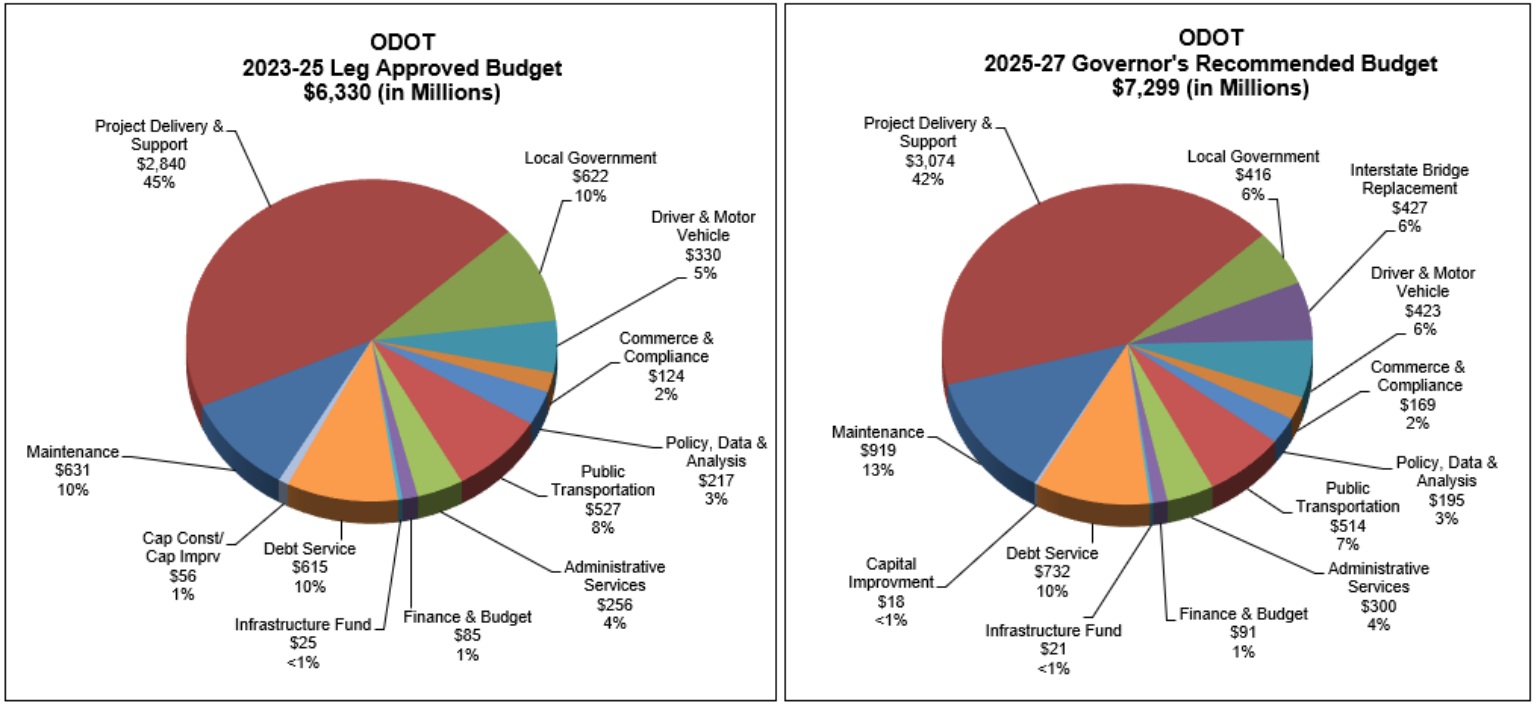
These three factors combine to create a significant budget gap for O&M functions.

To push out the date at which the State Highway Fund (SHF) runs out of cash to maintain highways and run the agency, ODOT has taken progressively larger budget reductions in the last three biennia. In the 2023-25 biennium, ODOT reduced net total O&M spending by $171 million below what the Current Service Level (CSL) budget would otherwise be:

- The Agency Request Budget (ARB) phased out $64 million in O&M spending (about 4 percent) because ODOT simply did not have sufficient resources available to submit a budget at the Current Service Level. This reduced the 2023-25 budget below past service levels, and this will continue in the 2025-27 budget.
- After passage of the Legislatively Adopted Budget (LAB) with only limited additional revenue (primarily for DMV), the agency reduced O&M spending by an additional $54 million below LAB to avoid a shortfall in the State Highway Fund.
- After the collective bargaining agreements were approved last summer, ODOT absorbed $92 million in additional personal services costs in O&M functions. Additional service level reductions were required to absorb these costs.

The Legislature provided $39 million in one-time General Fund resources for maintenance in February. About half ($19 million) was to offset cuts to the agency's core maintenance work, while $20 million was to improve service in graffiti abatement, litter removal, and camp cleanup. The impact to the Maintenance budget from phase outs, reduced spending, and additional personal services costs totaled about $68 million, so even with this infusion Maintenance took a reduction of about 5 percent. Reductions in other parts of the agency were larger: DMV took about 7 percent (less than it otherwise would have thanks to passage of a DMV fee increase bill in the 2023 Legislature), while CCD took about 13 percent, and administrative functions were hit by about 14 percent.

Summary of GRB by Budget Area



Note: ODOT established a new budget structure for the Interstate Bridge Replacement (IBR) Program in the 2025-27 ARB.

In the 2025-27 ARB, the agency's O&M functions (i.e., maintenance, project delivery indirect costs, DMV, Commerce and Compliance Division, Support Services Division, Finance and Budget Division, the Director's Office, the Office of Equity and Civil Rights, and Capital Improvement/Capital Construction) face a shortfall of $354 million in State Highway Fund resources from the Current Service Level budget. This shortfall represents a reduction of about 30 percent of the CSL budget for these functions.

As required by the state enterprise budget process, this gap from CSL had to be closed by developing revenue shortfall packages that outline the cuts needed in the absence of additional revenue. Agency leadership distributed the revenue shortfall across the agency's O&M functions to minimize the total reductions needed by limiting the impact to DMV, CCD, and Fuels Tax Group. The cost of these revenue collecting functions comes off the top of the State Highway Fund before apportioning funds between ODOT and local governments. As a result, ODOT only retains about 55 cents of every dollar cut from these groups, so the agency would have to cut much deeper if CCD, DMV, and Fuels Tax were included in proportional reductions. This method was also selected because cuts to these groups could impact revenue collection, further deepening the budget gap.

Division/Summary Cross Reference (SCR)	25-27 Revenue Shortfall Amount
Maintenance	($183,046,593)
Project Delivery & Support (indirect)	($81,808,842)
Local Gov't (indirect)	($1,719,513)
DMV	($6,608,517)
CCD	($1,887,830)
ODOT Admin Services	($57,687,254)
Finance & Budget	($16,904,711)
Capital Improvement	($4,638,650)
ODOT TOTAL	($354,301,910)

While ODOT sought to minimize negative impacts on customers and the agency where possible, the impacts of the proposed cuts are significant and unavoidable. We anticipate the following impacts to services and the state highway system.

- **Maintenance:** Reduced maintenance staffing would require consolidating crews and significantly reducing service levels in incident response, snow plowing, pavement patching, and litter and graffiti removal. Response times would be slower, and reliability and safety on state highways would be impacted.
- **Project Delivery:** To reduce project delivery overhead costs, ODOT would have to cut a large number of project delivery staff, both in regions and statewide positions. Reduction in staff resources would reduce technical competency and expertise and cause slower delivery timelines and fewer projects delivered.
- **DMV customer service:** DMV is largely protected from direct cuts in the current biennium due to the passage of the DMV fee bill and in the coming biennium by the decision to limit reductions to preserve service and revenue. However, DMV will be impacted by reductions in administrative functions, such as IT staffing, that are required to keep services functioning effectively. Moreover, DMV has already taken cuts that impact the quality and timeliness of customer service, and next biennia will need to take some further reductions. ODOT may not be able to protect DMV from cuts in future biennia as the O&M budget gap worsens.
- **Local governments:** Local governments could see worse service in areas such as timely delivery of federally funded local projects, prompt payment of State Highway Fund apportionments and timely award and execution of grants and loans.
- **Administration:** Staff reductions would degrade capabilities in IT, HR, procurement, finance, and other areas. Contracts would take longer to procure, technology wouldn’t be modernized, IT issues—like cybersecurity issues or recent service disruptions at DMV-- would take longer to fix, payments wouldn't be made as quickly, and hiring would take longer.
- **Facilities:** Facilities for ODOT and the public, from maintenance stations to DMV offices, will become obsolete and will continue to decay, causing closures when roofs, HVAC systems, and other elements fail. For example, ODOT has been on an approximately 700-year replacement cycle for maintenance facilities, and many maintenance stations have outlived their useful life; going forward ODOT will have no funding to replace maintenance stations and limited funding for even basic repairs.

Two divisions—Public Transportation and Policy, Data and Analysis—are largely immune from reductions because they have other funding sources (primarily federal funds and the Statewide Transportation Improvement Fund). However, reductions to administration will impact their ability to deliver their services.

Restoration and Additional Investments

The Governor's Budget proposes $1.75 billion in additional State Highway Fund investments in 2025-2027. This would accomplish a number of key goals.

- Restore nearly 1000 positions across the agency—primarily in maintenance, project delivery, and central services like IT, HR and finance—that would otherwise be eliminated.
- Make additional investments in customer service across the agency, including in DMV field offices.
- Increase maintenance service levels.
- Invest in projects, from bridges to pavement to safety, that would improve the condition and safety of state highways across Oregon.

Policy Option Packages

Policy Option Packages (POP) reflect policy and program changes above the CSL budget. The restoration POPs make use of additional State Highway Fund resources in the GRB. Other POPs have funding sources separate from the State Highway Fund O&M resources.

Summary of ODOT's 2025-27 GRB POP Resourcing

POP Title	Pos / FTE	2025-27 Costs
#070: Revenue Shortfall	(1005) / (992.41)	($421,987,288)
#110: Interstate Bridge Replacement Program	22 / 15.09	$251,825,000
#120: PTD Core Program Delivery	6 / 5.64	$1,538,778
#130: DMV Real ID Staffing	26 / 6.50	$1,776,994
#150: Rural Veterans Healthcare Transportation Grant Program Improvements	1 / 0.88	$401,157
#160: Newberg-Dundee Bypass ARPA Carryover		$19,000,000
#310: Capital Improvement Restoration		$4,638,650
#320: Maintenance Restoration	414 / 402.65	$502,721,440
#330: Project Delivery Restoration	371 / 369.93	$815,844,204
#350: Local Government Restoration	17 / 17.00	$5,517,146
#360: DMV Restoration	14 / 14.00	$81,324,888

#370: Commerce & Compliance Division Restoration		$40,005,417
#380: ODOT Administrative Services Restoration	146 / 145.83	$83,436,419
#390: Finance & Budget Division Restoration	26 / 26	$17,479,747
#500: DMV Portable Office		$562,018
#501: Housing Project Priority Review Staff	1 / 0.50	$171,678
Total	**39 / 11.61**	**$1,404,256,248**

Summary of POP Descriptions

POP Title	Description
#110: Interstate Bridge Replacement Program	Request is for 22 permanent positions (15.09 FTE) and $251.8 million Other Funds (OF) limitation for staffing, planning, pre-construction and construction activities for the Interstate Bridge Replacement Program. Revenue for this POP will come from the second tranche of General Obligation bond proceeds authorized under HB 5005 (2023).
#120: PTD Core Program Delivery	Request is for five permanent positions and one limited-duration position (5.64 FTE) and $1.5 million in OF limitation to directly support federal and state funding, active and public transportation program management, oversight and compliance of fund recipients, and high-speed and passenger rail service and initiatives. Revenue for this POP will come from a combination of STIF payroll tax, Federal Transit Administration formula program funds, and the Transportation Operating Fund (TOF).
#130: Real ID Staffing	Request is to extend 26 limited-duration positions (6.50 FTE) authorized during the 2024 legislative session for six months of the biennium to facilitate the anticipated surge in Real ID transactions in the wake of the May 2025 compliance deadline. The request also includes $500,000 in OF limitation for a continued communications campaign to inform Oregonians about Real ID requirements. Revenue for this POP comes from dedicated revenue derived from a fee on the issuance of Real ID credentials.
#150: Rural Veterans Healthcare Transportation	Request is for one permanent position (0.88 FTE) and $401,157 total Lottery Funds (LF) limitation to provide a dedicated resource to manage all aspects of the RVHT grant program, as well as additional funding for the grant program itself. Since inception of the program, PTD has

POP Title	Description
(RVHT) Grant Program Improvements	utilized existing staff to develop, implement, and manage grant awards to transit agencies serving veterans in rural communities. Now that the pilot project has become a permanent grant program, a dedicated resource is necessary for provider outreach, community engagement and partnership, grant agreement creation, reimbursement review and processing, as well as analysis and continued improvement to parameters and processes. Revenue for this program comes from a companion Oregon Department of Veterans' Affairs POP seeking additional LF dollars to grow the RVHT.
#160: Newberg-Dundee Bypass ARPA Carryover	Request is for $19 million OF limitation. ODOT was given $32 million in dedicated American Rescue Plan Act (ARPA) funding during the 2021-23 biennium to support the Newberg Dundee Bypass project. While the project is already under contract, ODOT anticipates that some of this funding will not be expended this biennium and is requesting new limitation to expend the carry-over funds.
#310: Capital Improvement Restoration	Revenue of $4.6M and expenditures of $4.6M to prevent cuts in capital improvement projects for ODOT facilities and the State Radio System.
#320: Maintenance Restoration	Revenue of $582M and expenditures of $502.7M with $79.3M reserved for Ending Balance. This request restores 414 positions (402.65 FTE) and the associated services and supplies budget for maintenance and operation of the state transportation system. The proposed budget allows the agency to avoid staffing reductions and maintain service levels needed to maintain Oregon's transportation system. This investment also improves services levels across the portfolio of Maintenance & Operations Branch activities, including: pavement, shoulder, and drainage maintenance; plowing, sanding, applying deicer products, and managing winter highway closures; roadside and vegetation maintenance; bridge maintenance; emergency response and repairs; State Radio System operation and maintenance; and other critical traffic services like lane striping, sign replacement and maintenance, and lighting and guardrail replacement. This investment also includes $172M for major facilities maintenance to allow ODOT to preserve and improve its approximately 1,200 buildings across the state.
#330: Project Delivery Restoration	Revenue of $815.9M and expenditures $815.9M restores 371 positions (369.93 FTE) and associated Services & Supplies budget in the Statewide Project Delivery Branch, Engineering

POP Title	Description
	and Technical Services Branch, and the five Delivery & Operations Division Regions. Restoring these positions will ensure that ODOT has the capacity to continue delivering on the planned projects in the Statewide Transportation Improvement Program (STIP), maintain current project scopes and timelines, provide construction administration, quality assurance, and oversight, comply with environmental policies, and maintain project design and construction standards. This request also funds significant improvements in pavement preservation and bridge maintenance/replacement levels of service and invests $80M in safety projects.
#350: Local Government Restoration	Revenue of $5.5M and expenditures of $5.5M restores 17 positions (17.00 FTE) and associated Services & Supplies budget to maintain capacity for delivering local agency capital projects. Staff reviews, timelines for design reviews, construction contract documents, and construction contract change orders will not be extended, allowing project delivery schedules to remain at the current biennium service levels.
#360: DMV Restoration	Revenue of $100M and expenditures of $81.3M, with $18.7M reserved for Ending Balance. This will restore 14 positions (14.00 FTE) and associated Services & Supplies budget cut from ODOT's Current Service Level budget and makes significant investments in DMV customer service capacity. This level of funding would eventually allow DMV to request positions to fully staff field offices across the state. Upgraded security measures at field offices would add to safety of staff and customers. An increase in call center staff and technology would further improve DMV's customer service, as would an extensive upgrade to DMV's website and funding for new DMV mobile services to ensure customers are able to access information quickly and allow customers to conduct their business online wherever possible.
#370: Commerce & Compliance Restoration	Revenue $50M and expenditures of $40M, with $10M reserved for Ending Balance. Request would restore a small amount of Services & Supplies budget cut from CSL, and make significant investments in direct, customer-facing IT and infrastructure systems. Specifically, this level of funding would allow CCD to replace its venerable registration system and make major upgrades to its roadside safety and enforcement infrastructure, like the Greenlight weigh-in-motion system.
#380: ODOT Admin. Services Restoration	Revenue of $90.3M and expenditures of $83.4M, with $6.8M reserved for Ending Balance. This restores 146 positions (145.83 FTE) and associated Services & Supplies budget in the Support

POP Title	Description
	Services Division, ODOT Headquarters, Audit Services, and the Office of Equity and Civil Rights. This would allow the agency to maintain current services levels in recruitment, procurement, network and application support, facilities services, employee safety, training, public outreach, workforce development, and numerous other programs. These funds would also allow ODOT to make major investments in IT systems and applications that support divisions across the agency.
#390: Finance & Budget Restoration	Revenue of $17.7M and expenditures of $17.5M with $0.2M reserved for Ending Balance. This restores 26 positions (26.00 FTE) and related Services & Supplies budget in the Finance and Budget Division. This investment would result in restored capacity in critical financial operations functions, including accounting, payroll, budget, debt management, and capital planning.
#500: DMV Portable Office	Request is for a $562,018 General Fund (GF) appropriation to further the governor's priority of reducing homelessness by expanding the assistance DMV gives to Oregonians preparing to leave state institutions (prisons, juvenile detention facilities, State Hospital) in obtaining an identification card, so they can secure housing, apply for benefits, etc. DMV will implement the DMV2GO Project that expands access to services for customers exiting state institutional settings by developing portable workstation units. This functionality would allow DMV to provide its services where these vulnerable populations are located, and having a valid ID would create more opportunities to become eligible for housing, including state-funded supportive housing, immediately upon release or discharge.
#501: Housing Project Priority Review Staff	Request is for one permanent position (0.50 FTE) and position-related S&S costs through a $171,678 GF appropriation to support the governor's Housing & Homelessness Initiative by helping establish a major housing project priority review team comprised of staff from Oregon Department of Transportation (ODOT), Department of Environmental Quality (DEQ), and Department of State Lands (DSL). This position will serve as an internal and external single point of contact for a project permit review, and ensure priority is given above non-housing related projects.

State-Owned Buildings and Infrastructure

ODOT owns and leases over 1,200 buildings of various types such as maintenance stations, office buildings, 59 DMV field offices, scale houses for motor carrier enforcement and safety options, employee housing, material labs, and communication tower equipment buildings. For example, most of ODOT's 88 maintenance stations across the state have multiple buildings, such as heated maintenance station buildings, unheated storage buildings, salt and sand sheds, deicer storage buildings, equipment wash bay buildings and many small miscellaneous storage type buildings. The replacement value of these buildings is approximately $1.2 billion. The total deferred maintenance/capital renewal budget for 2025-27 is approximately $14 million, which is comprised of maintenance and capital improvement funds. ODOT's deferred maintenance immediate needs are approximately $39 million, and the five-year need is approximately $485 million. Due to limited funding for repairs and maintenance, the needs will continue to grow substantially over time unless more funding can be allocated to elevate these needs.

Oregon
Tina Kotek, Governor

Oregon Department of Transportation
Office of Equity & Civil Rights
355 Capitol St. NE
Salem, OR 97301

July 19, 2024

Re: ODOT Diversity, Equity and Inclusion Plan

In response to the Budget & Legislative Concepts instructions for the Diversity, Equity and Inclusion Plan, ODOT has addressed the following five questions:

1. **Who benefits from agency programs, both directly and indirectly?**

   All people in the State of Oregon benefit from ODOT's programs either directly or indirectly. However, users of the multimodal transportation system and those doing business with ODOT, benefit from our programs more directly, whether they are drivers on the highway, pedestrians, bicyclists, transit users, or a woman, minority-owned, small or large contractor.

   The ODOT Diversity, Equity and Inclusion (DEI) plan, highlights the communities we serve in a broader context as Oregonians. It also describes methods and tools that enable programs to identify the members of the community that will be more directly impacted by specific program decisions and sets expectations on engaging with diverse community members.

2. **Who will be burdened by agency programs?**

   We know that in the State of Oregon, age, ability, income, language, and race/ethnicity disproportionately limit access to community resources such as health, transportation, education, housing, and economic systems.

   ODOT's DEI plan is guided by the Strategic Action Plan (SAP) and Oregon Transportation Plan (OTP), which prioritizes attaining equitable outcomes. It seeks to operationalize shared benefits and burdens of the transportation system by examining and addressing disparate impacts to currently and historically marginalized and under resourced communities.

3. **How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?**

   ODOT established the Office of Equity and Civil Rights (OECR) to lead and support moving Diversity, Equity, Inclusion, Belonging (DEIB) forward internally and externally. To keep DEI principles at the forefront of engagement and decision-making, ODOT embeds equity into community engagement, practices and policies to increase access.

Administrative burdens unfairly harm underserved communities, leading to underutilization of services and programs that are meant to benefit them. Administrative burdens around processes, complex regulations and paperwork create barriers to accessing critical services and information. Trying to interpret information or understand complex processes can diminish the effectiveness of public programs and negatively impact the public's experience with us.

ODOT's Diversity, Equity and Inclusion plan outlines specific strategies to increase equity awareness and effectively apply an equity lens to our work.

a. Agencywide and program specific racial equity plans.
b. ODOT has aligned our equity strategies with State of Oregon DEI Action Plan.
c. Inclusive communications.
d. Community engagement.
e. Disaggregate data as a lever for change.
f. Agencywide trainings such as diversity, equity, inclusion, belonging, accessibility, bias, micro and macro aggressions as well as identity and intersectionality.

We are committed to advancing equity at ODOT with the objectives of centering equity in our processes, public involvement, access to services, and fostering an environment of inclusion and belonging.

4. Whose voices and perspectives are not at the table? Why?

To think more about the racial impact of our services and investments ODOT has been intentional in its efforts to include women, people of color, tribal communities, veterans, people with limited English proficiency, people across a range of both abilities and social economic statuses. We strive to reach across the entire State of Oregon to include those voices who have been historically underrepresented.

Lack of trust is not an issue unique to ODOT, but an issue all state government programs face. Communities may not trust government agencies for a variety of reasons due to negative experiences, lingering fears, historical injustices, technical jargon and or language barriers. To advance diversity, equity, and inclusion, we acknowledge and seek to address the racial roots of inequity through our engagement strategies.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

- ODOT has implemented an Engagement Toolkit comprised of the following tools: 1. Social Equity Index Map, 2. Social Equity Lens, 3. Equitable Engagement Guide, 4. Equitable Engagement Compensation Program, and 5. Community Based Organizations to ensure that equitable community engagement is used on all programs and projects.

- One tool within the toolkit is an engagement guide that provides ODOT employees with tips and strategies for engaging community members and mapping out engagement plans to Oregonians.
- The Social Equity Index Map tool uses census data to determine the demographics and disparities faced by communities in Oregon. ODOT uses this demographic information to locate and connect with community members within those identified communities so that there is feedback and collaboration on current/future engagement plans and investments.
- In tandem with the social equity index map and the engagement guide, ODOT uses Community-Based Organizations to connect and communicate with communities impacted by ODOTs programs and projects. ODOT has worked to establish meaningful partnerships with community leaders and trusted CBOs to understand and address community needs.
- ODOT has implemented an Equitable Engagement Compensation Program, which compensates community members for their time in providing feedback on our projects, programs and initiatives.

Attachment:
ODOT 25-27 Diversity, Equity & Inclusion Plan



2025-2027 DEI Action Plan

The Office of Equity & Civil Rights

Oregon Department of Transportation

Land Acknowledgment

We acknowledge the many tribes and bands who call Oregon their ancestral territory, including: Burns Paiute, Confederated Tribes of Coos, Lower Umpqua and Siuslaw, Confederated Tribes of Cow Creek Lower Bank of Umpqua, Confederated Tribes of Grand Ronde, Confederated Tribes of Siletz Indians, Confederated Tribes of Warm Springs, Confederated Tribes of Umatilla Indian Reservation, Coquille Tribe, and Klamath Tribes; and honor an ongoing relationship between the land, plants, animals, and people indigenous to this place we now call Oregon. We recognize the continued sovereignty of the nine federally recognized tribes who have ties to this place and thank them for continuing to teach us how we might all be here together.

Legislative Commission on Indian Services, Oregon Department of Transportation, and partners are working to provide further guidance on land acknowledgment. For additional information, visit OSU Land Acknowledgement and OSU DEI Land Acknowledgement.



North Umpqua River in autumn.

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Presented by:

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A Message from the Director

To all enterprise partners and ODOT employees:

We want to bring strategic alignment and awareness to 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 2025-2027 Diversity, Equity, and Inclusion (DEI) 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 DEI Action Plan will help us to continue to embed equity into our work, as we seek diversity in our workforce, in our contracting, and in our engagement with community partners. 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 equity in our work.

Kristopher Strickler, P.E.
Director, Oregon Department of Transportation



Director Kristopher Strickler at the ribbon cutting for the pilot Bus on Shoulder project in October, 2021.

Introduction

The Oregon Department of Transportation's (ODOT) mission is to provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities thrive. We value equity and are committed to the changing demographics of the state. We are committed to 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.
4. Embedding diversity, equity, and inclusion into everything we do.
5. Prioritizing equitable external engagement.

ODOT is a recognized leader in transportation.

We strive to be an agency that our peers, partners, and employees can look to as an example of how diversity, equity, and inclusion (DEI) drive our decisions and actions.

We desire to be an employer of choice in our local communities while consistently delivering transportation solutions to improve Oregon's future.

We know that DEI enhances problem-solving, decision-making and improves productivity. Our day-to-day operations seek to advance diversity, equity, and inclusion.

1. We are training agency employees on the importance of diversity, equity, and inclusion and how it applies to their daily work.
2. We are developing tools to increase diversity in our workforce and improve employee retention.
3. We are enhancing the culture of ODOT to be inclusive of everyone at every level, thus influencing the service levels, we provide to people who live and work in Oregon.



ODOT Transportation Project Manager Dan Roberts and ADA Advocate/Consultant Tony Ellis try out the inadequate 6th and Morgan intersection in Grants Pass.

4. We are embedding DEI principles into the agency's external engagement processes and diversifying advisory committees to ensure diverse perspectives inform our decisions.
5. We are compensating community members and other partners who give their time and energy to advise us on our projects' impacts on the communities we serve.
6. We are implementing processes that will increase dollars to minority-owned and women-owned businesses through our work to advance equity in procurement.

We recognize the harm caused to historically disadvantaged communities and are taking action to mitigate our role.

As we continue to execute the goals in this DEI Action Plan, our Strategic Action Plan, and our Affirmative Action Plan, we believe ODOT will continue to lead in transportation and diversity, equity, and inclusion efforts. We designed our initiatives to align with the State of Oregon DEI Action Plan.

State of Oregon's Definitions for Racial Equity, Diversity, Equity, and Inclusion

Racial Equity means closing the gaps so that race can no longer predict any person's success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive equally. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

Diversity means honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of systemically underrepresented and under-resourced communities. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

Equity acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression. It requires redistributing resources, power, and opportunity to those communities.

Inclusion is a state of belonging. When persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues, they experience inclusion. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.

At ODOT, we also focus on **belonging**, which is the feeling of security and support when there is a sense of acceptance, inclusion, and identity for a particular group member. It is when an individual can bring their authentic self to work.



Historic Columbia River Highway Advisory Committee members and project partners toured the Mitchell Point Tunnel in May 2022..

Objectives of the DEI Action Plan

Normalize

For this plan to be effective, we must normalize racial justice concepts in the state government enterprise – acknowledge our history, use a racial equity roadmap, and familiarize ourselves with concepts and tools that put racial equity at the forefront. We also must meet people where they are and understand that foundational education on these principles may be necessary to get full buy-in from every participating organization member.

Organize

We must organize efforts and build structural capacity across departments for connected, cohesive, and amplified impacts. We also need to be intentional about building authentic internal and external partnerships. Our employees and people doing business with or receiving services from us need to feel that they have support, are valued, and their voices are heard.

The Office of Equity and Civil Rights (OECR) is the organizational structure that supports ODOT concerning DEI. The OECR does vital work supporting employees of varying identities, keeping DEI principles at the forefront of our engagement and decision-making and embedded into our practices, programs, and policies.



Oregon DMV held a job fair at our Lana Avenue headquarters building on July 22, 2023. We encourage people from all backgrounds to apply for our positions.

Operationalize

We are operationalizing and embedding equity into every part of ODOT. We are implementing the equity goals tied to the State of Oregon DEI Action Plan strategies and others that are important for our organization. We are talking about equity in several different settings. The more we normalize equity, the better we operationalize it.

Guide

While supporting enterprise-level racial equity and DEI work, we continue to guide our managers and employees to build equity into the fabric of their work, interactions with each other, and with our valued partners and collaborators. We have many resources available on our internal Social Equity website (internal link) for our employees to get quick answers to questions, learn new information, and familiarize themselves with equity-related terms. In addition, we are continually developing and revising tools with the most current information.

Inspire

We must inspire the expansion of equity by sharing, collaborating and building on what is happening around us. With the help of the State of Oregon DEI Action Plan, we developed goals tied to the strategies therein and have successfully implemented impactful changes throughout the agency. As a result, our employees, partners, and customers can see that we are not the same ODOT we were. However, we also acknowledge that we still have work to do. That is why updating this DEI plan every biennium is so critical to the success of lasting change within the agency and enterprise.

Action Plan

Strategy 1: Agency Specific Racial Equity Plans

As outlined in the State of Oregon DEI Action Plan, the following racial equity goals are enterprise-wide objectives:

- **Establish** strong leadership to eradicate racial and other disparities in all aspects of state government.

  Before the development of the State of Oregon DEI Action Plan, ODOT had created the Office of Social Equity and hired its first Assistant Director for Social Equity. The Office of Social Equity has since merged with the Office of Civil Rights, creating the Office of Equity and Civil Rights (OECR).

  While embedding equity in their role is the expectation of every employee at ODOT, having a team with greater equity skill, training, and acumen helps to spread meaningful, visible, and durable support. As we weave equity into the fabric of who we are, leadership's prioritization of equity keeps us consistently accountable in applying an equity lens in agency work.

  Equity is one of ODOT's foundational values and reinforces the need to continue making it a part of our DNA. To organize, operationalize, and create a network of equity support, we implemented equity goals into our Strategic Action Plan (SAP). These goals help the entire agency commit to advancing equity at ODOT and throughout the enterprise.



Our Commerce and Compliance Division weighs millions of trucks each year, monitoring compliance and completing safety inspection.

- **Center** equity in budgeting, planning, procurement, and policymaking.

  The OECR supports ODOT business lines in embedding equity into the aforementioned areas. In addition, our SAP goals are tied to the strategies of the State DEI Strategic Plan. At ODOT, we are centering equity in everything we do, including budgeting, engagement, planning, procurement, policymaking, and workforce.

- **Strengthen** public involvement through transformational community engagement, access to information, and decision-making opportunities.

  ODOT has developed an engagement framework that clarifies where and how to initiate, maintain, and sustain equitable engagement and includes an accountability system. We expect our engagement efforts to prioritize historically excluded communities. Regardless of social identity or demographics, we hear all voices from the communities we serve, and their viewpoints influence agency program and project decisions.

- **Improve** equitable access to services, programs, and resources, including education, health, housing, human services, environmental justice, criminal justice, and economic opportunities.

  Before the implementation of the State of Oregon DEI Action Plan, ODOT recognized that historically marginalized firms were unhappy with us because we hadn't presented project opportunities in ways that were accessible to them. There was not enough proactive outreach to socialize upcoming projects and understand potential opportunities.

  Our goal is to develop strong partnerships with businesses owned by members of historically marginalized groups and make sure that transportation investments benefit neighborhoods and communities that have experienced systemic harm in the past.

- **Foster** an inclusive workplace culture and promote equitable hiring, retention, and promotion practices.

We recognize that our need to be more diverse limits our innovation and responsiveness to all communities. Oregon's overall state diversity has increased, and we want to decrease the gap in who we are versus whom we serve.

Through one of our Strategic Action Plan goals, we are enhancing workforce diversification and retention at all employee levels. We have created mechanisms to monitor, measure and track our performance. Using data, we can intentionally invest in advertising and outreach for open positions. Creating a sense of belonging for our employees supports the retention of a diverse workforce.

We have an opportunity to be an employer of choice for the next generation, and that is what we are striving to be.

Senior Engineer Martin Matejsek, Roadway Designer Jakki Carter, and Senior Hydraulic Engineer Wade Coatney look over plans together.



Strategy 2: State Diversity, Equity, and Inclusion Infrastructure

Based on the recommended actions of the State of Oregon DEI Action Plan in this strategy area, we have created agency-wide racial equity plans, as outlined under Strategy 1. We are also working on or have completed the following:

- **Create equity outcomes and goals.** ODOT has equity goals embedded into our Strategic Action Plan. The SAP is a three-year roadmap designed to accelerate change toward specific outcomes that address Oregon's most significant transportation challenges. It represents the joint vision of the Oregon Transportation Commission and our department to provide the people who live and work in Oregon with a safe, equitable, modern, and well-funded transportation system.

  The three priority areas of the SAP are equity, the modern transportation system, and sufficient and reliable funding. In the equity space, we are prioritizing four key areas:



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.

Nested under each of our four main equity-focused SAP goals are milestones to achieving success. These milestones support us in producing equitable outcomes, reducing our carbon footprint, and improving access to active and public transportation.

- **Provide internal support, technical assistance, and training.** We have developed online resources on several topics in the equity space for ODOT employees. In addition, the OECR has been working hard to provide valuable tools and resources to support learning within the agency.
  - The "Under 5" video series are five-minute micro-sessions for employees on topics like equality vs. equity, offensive comments, and appreciating diversity.
  - A glossary of common DEI terms.
  - The Social Equity Foundations document is a roadmap for teams within the agency to use in building their own DEI knowledge and equipping them for conversations on key topics.
  - Accessible writing resources support inclusive language, alt text, and plain language, making documents compatible with accessibility screen readers and drafting equitable policies.

We are also excited to introduce an agency-wide training program that will touch every employee in the agency! In this program, the OECR is making a conscious effort to engage with teams across the state to provide in-person training in areas with the most opportunities for DEI growth.

The process includes conducting one-on-one interviews with a representative sample of the team. Those interviews help inform the training topics the OECR team develops to support employees in building equity acumen. The program consists of five training sessions, post-training check-ins, and a report with recommendations for the leaders to implement to support continual DEI growth.



The people who live and work in Oregon come from diverse backgrounds and experiences.

To sustain our impact, OECR, in partnership with the Human Resources team is creating foundational DEI training that will be accessible to employees in Workday Learning. We will require new employees to take the DEI-focused training to ensure we do not lose progress made. Our training plan supports all staff in living our value of equity and understanding how to apply an equity lens to their work.

- **Include and empower racial equity and DEI staff as part of the agency executive/ leadership team to advise and influence policies, programs, and decisions.** Prior to this directive in the State of Oregon DEI Action Plan, we had hired an Assistant Director for Social Equity to serve on the executive leadership team.

  The OECR is a team of 30 full-time employees that works with the entire agency and state through internal and external initiatives, policies, programs and decisions and the progress on completing our equity related SAP goals.

- **Build DEI organizational capacity.** As mentioned, ODOT has staff dedicated to supporting the agency to embed DEI principles into everything we do. Additionally, ODOT has Diversity Action Teams to support DEI work.

  Diversity Action Teams are a network of geographically based teams whose primary role is to create a stronger sense of workplace belonging among ODOT employees by supporting diversity, equity, and inclusion.

  Members of our DATs are equity champions, supporting the agency and their respective business lines to deliver organizational change management and communications for equity- related programs, policies, training, or initiatives.

Strategy 3: Inclusive Communications

The State of Oregon DEI Action Plans calls for maximum transparency and accountability. As we work to increase equity in our policies, practices, and programs, we must share our progress in compelling, clear, accessible, and transparent ways. We need to paint a picture of the future in which people can see themselves. To address this strategy, we are doing the following:

- **Language access and literacy.** The Office of Equity and Civil Rights and ODOT Communications collaborate to support agency-wide accessibility and language translation and interpretation services.

  We have identified priority areas within the agency to start this work. Since the DMV is the most outward-facing part of the agency, we want to make sure customers and community members have access to information in ways that are culturally and linguistically responsive to community needs.

- **Using trusted messengers.** We understand that it can be difficult for people to trust in state government due to past harms. As a result, we have built relationships with trusted community-based organizations (CBOs) and consultants with ties to our communities. We have seen tremendous benefits from using these groups to help us engage with communities, especially those impacted by past agency decisions.

  Leveraging these relationships, we build trust and learn what is most important to the community to reflect community needs.

- **Connecting the dots.** As the State of Oregon DEI Action Plan points out, most people think of racism as interpersonal rather than institutional or structural. To combat this, ODOT always acknowledges the past harms caused to vulnerable communities while informing them of our transformative work to improve and show up differently.

- **Language matters.** We are intentional in the words we use to identify, assist, and move equity forward. However, we recognize that as language evolves, some shifts in language are more challenging than others. Therefore, the OECR has created an Inclusive Language site for employees where we provide information and resources to explain the “what,” “why,” and “how” behind the language we use.

Strategy 4: Community Engagement

We know that Oregonians are engaged when they are meaningfully included in discussions, decision-making, and implementation of the parts of government that affect their lives. We know community engagement means sharing power and building trusted partnerships to learn about community needs. Our actions must demonstrate that we deeply value what we learn from community perspectives by leveraging them to inform our decisions. Therefore, we have responded to the call for a comprehensive guide for successful, meaningful, and equitable community engagement.



The Equitable Community Engagement Guide identifies community assets and offer transparency throughout an engagement efforts.

The OECR developed an Engagement Toolkit to support the various business lines within the agency the communication and accountability internally and externally.

Our Engagement Toolkit includes these four main components:

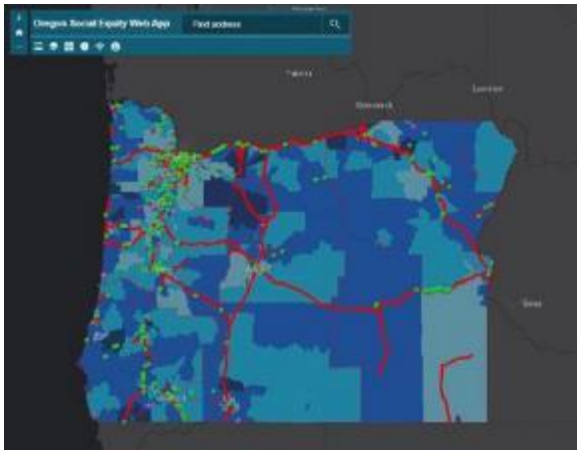
- Equitable Community Engagement Guide
- Social Equity Index Map
- Social Equity Lens
- Equitable Engagement Compensation Program

For ODOT, community engagement means working collaboratively in ways that consider and appreciate multiple perspectives, backgrounds, and values. Communities are a part of the process that informs and supports plans and decisions integrated throughout systems and organizations. This approach offers opportunities to achieve full participation by all.

- The **Equitable Community Engagement Guide** (ECEG) is an instrument that supports employees in mapping out plans to equitably engage Oregonians in programs, processes, and on projects.
- **Determine the engagement goals.** Equitable engagement takes time. Engagement should be meaningful and strategic. Different projects require different approaches to engagement. Identify the goals before asking the community to commit.

- **Implement equitable engagement at the onset of the planning stage** by using the **Social Equity Index Map** census data to determine what groups exist in a community. Then, work with community members intentionally at every stage of the project, program, or process. This approach ensures that the needs of historically excluded, underrepresented, and underserved communities are understood and part of our decisions.
- **Acknowledge and apologize for the harm done** to historically marginalized and adversely impacted communities. We must recognize and be accountable for the damage that highways and other transportation infrastructure projects, policies, and programs have caused. We use a social equity lens to ask ourselves questions that help us to prevent future harm.
- **Build trust by partnering with community leaders and community-based organizations** to understand and adjust to differences in cultural variations. Gather and process qualitative and quantitative input through engagement with historically excluded communities. This partnership ensures their experience is included, valued, and expressed in the goals and planned outcomes.
- **Reimagine ODOT's role** from an agency primarily focused on roadways to being focused on transportation and relationships. ODOT is responsible for many transportation and infrastructure priorities. We are working to become an agency that creates an equitable, accessible, and sustainable multimodal transportation system. In doing so, we set goals to reach higher levels of engagement. For example, we will track progress toward ODOT's goal of using our Engagement Toolkit on 50% of all projects by the end of 2025.

  Additionally, we will regularly collect data to inform opportunities where we can grow our levels of engagement (e.g., inform, consult, involve, collaborate, and empower) and gather demographic information of who we're engaging with (e.g., age, income, race/ethnicity, ability, and language, etc.). We are creating methods to capture data to monitor and measure the levels of engagement on projects and programs.



The Social Equity Index Map uses the 2019 American Community Survey block group data to identify where marginalized populations and ODOT programs and projects overlap.

- We will develop a sustainability plan with protocols that maintain relationships during personnel transitions. Sustainability is achieved through relationships and connections to a centralized system. Part of that is surveying community participants to learn about their experiences when interacting with us. Collecting and utilizing participant experience feedback allows us to enhance our relationships with communities across Oregon.

- As ODOT employees, we must work in the public's best interest. We strive to collaborate with the communities we serve in our projects and programs. We regularly seek input from community members on various projects, plans, policies, and administrative rules. We recognize that we need to create more opportunities for historically marginalized Oregonians to connect with us. We have developed the

- **Equitable Engagement Compensation Program (EECP)**, which tackles the barrier of unpaid time by compensating community members for feedback on our projects, programs, and initiatives. This program removes participation barriers and ensures that we hear more voices from within a community.

- We also know that CBOs are closely connected with the communities we serve. A component of the program compensating individuals for their feedback is procuring services with CBOs. We designed the EECP to grow the capacity for CBOs who hold a non-profit 501(c)(3) designation to deliver a menu of engagement services through non-competitive community engagement contracts (CECs). We did this through a procurement exception valid from now until 2028. This exception supports CBOs in gaining prime contractor experience now and strengthening their ability to successfully secure competitive procurement opportunities as prime contractors in the future. Additionally, we anticipate it will contribute to our goals to get more dollars to businesses of color and other historically marginalized communities through contracting.

The **Historic Albina Advisory Board (HAAB)** is an example of community engagement.

Formed in December 2020, the HAAB elevates the voices of the Black community and ensures that project outcomes reflect community interests and values. More specifically, that historic Albina directly benefits from the investments of the Rose Quarter project. The Board brings community perspectives into the project's decision-making process concerning elements that most directly support community connections, urban design, and wealth generation in the Black and historic Albina community. Board members review, discuss, and deliberate on project information. The HAAB provides interest-and value-based advice. They make recommendations to project leadership for substantively informed impacts in their recommendations to the Oregon Transportation Commission.

ODOT has many advisory boards and committees to inform its work in several areas, we strive to hear from all Oregonians in matters that impact them.



The Historic Albina Advisory Board in an online meeting

Strategy 5: Disaggregate Data as a Lever for Change

The State of Oregon DEI Action Plan calls for us to leverage qualitative and quantitative data to drive questions and strengthen our efforts to act. The role of data is to help identify needs and optimal conditions for access to services and opportunities for improvement. ODOT uses data to drive action in various ways, and we have taken steps to increase the data reporting around increasing workforce diversity, engagement strategies, and our effort to get more dollars to historically marginalized business owners. Some examples of how we collect and use data toward completing our equity goals are as follows:

ODOT Disparity Study

ODOT operates the Federal Disadvantaged Business Enterprise (DBE) Program to assist disadvantaged business enterprises on contracts that use U.S. Department of Transportation (USDOT) funds. ODOT must set overall goals for the participation of DBEs in those contracts. This includes goals for contracts using Federal Highway Administration (FHWA) funds. An overall DBE goal expresses the percentage of contract dollars ODOT might expect to go to DBE firms if there were a level playing field for those companies when competing for work.

ODOT used an independent firm, Keen Independent Research LLC, to conduct the Disparity Study. Along with contract data provided by ODOT, they conducted six town hall meetings to get feedback from DBEs on doing business with ODOT. Based on this study, we know that the disparities in the ODOT marketplace are:

- Limited entry of certain minority groups and women into Oregon construction and engineering industries.
- Business ownership rates for:
  - African Americans/Black, Hispanic Americans, and white women working in construction.
  - Subcontinent-Asian Americans working in professional services.
- Homeownership and home mortgages for people of color.
- Business loans.
- Difficulties with obtaining bonding to secure contracts.



Maurice Rahming with O'Neill Electric spoke about Disadvantage Business Enterprise and Workforce program commitments at the I-205 Improvements Project Groundbreaking Celebration, July 22, 2022.

To address these disparities, ODOT proposes to include all DBE groups as eligible to meet contract goals on FHWA-funded contracts. In addition, we plan to increase our efforts in the following areas:

- Certification of other eligible minority and women-owned firms as DBEs.
- Introduce firms to ODOT and local agency prime and subcontractor opportunities.
- Further measures to increase DBE participation as prime contractors and consultants.
- Encouraging DBE participation in new subindustries.
- Additional capacity-building for DBEs.
- Addressing other barriers to doing business with ODOT.

While ODOT still has work to do to get more dollars to historically marginalized businesses, we continue to make progress, learn from our community partners and make adjustments that will benefit the communities we serve.

Employee Engagement Survey

In September of 2023 ODOT participated in the State of Oregon's Employee Engagement Survey, administered by Gallup, in line with the Governor's expectations. As part of our ongoing efforts to learn from this survey and make continuous improvements, ODOT's Workforce Council has formed an Employee Engagement sub-group to dig into the survey data and develop recommendations for improvement. The three areas the survey and recommendations will focus on include 1) employee engagement, 2) equip factors and 3) manager effectiveness. To improve employee engagement, we focus on helping employees successfully navigate change, recognizing and valuing employee contributions, creating a sense of purpose in one's work, communicating openly and honestly, and ensuring dignity and respect for all.



The engagement survey had a 68% response rate, which made us confident that the survey results represent our employees' opinions.

We learned that one of the key drivers of employee engagement is how employees experience a sense of belonging. Therefore, we set a SAP goal of **measuring belonging** in our survey. We have also set actions in our SAP that we anticipate will contribute to enhancing an experience of belonging at ODOT. We plan to measure employee belonging in future surveys. This remeasurement will help us determine if our actions result in the outcomes we anticipate. The Gallup survey will be conducted continuously on odd years.

Strategy 6: Equitable Budget, Inclusive Budget Process, and Investing in Target Communities

The State of Oregon DEI Action Plan calls for change in how state government handles the budget process. We need to think more about the racial impact of our services and investments. To advance diversity, equity, and inclusion in state government, we must acknowledge and address the racial roots of inequity that currently exist whenever making revenue, procurement, and contract decisions.

ODOT addressed how we target investments to historically and currently under-resourced populations by setting an SAP goal to get more dollars to historically marginalized business owners. Through the Disparity Study and other data, we recognized that most of our project money (design, construction, communications, and consulting) does not go to minority-owned firms. There is a need for ODOT to support the certification and utilization of minority-owned firms.

We also found room for improvement in ODOT's method for selecting projects through the Statewide Transportation Improvement Program, or the STIP, which accounts for the benefits and burdens to historically marginalized communities.

ODOT uses data from our Transportation Needs and Issues Survey—which includes questions about priorities for investment of ODOT's resources—to provide input to the Oregon Transportation Commission as they allocate funding among programs in the STIP. We disaggregate data by race, age, and income to ensure that we understand needs and priorities across all demographic groups, including those whose voices have traditionally gone unheard. ODOT has a vested interest in growing and expanding the pipeline and capacity of historically marginalized firms related to our industry.

To improve in this area, ODOT ensures that delivery/procurement for projects are assessed explicitly for accessibility for small and medium historically marginalized firms. Also, it supports the development of these firms by providing technical assistance with becoming certified and navigating our procurement process. We have bolstered programming to

inform these businesses about contracting opportunities. We are actively aligning bidding and contracting language with our social equity vision.

ODOT has already sought to ensure marginalized communities have input into allocating funding among different types of programmatic investments in the transportation system—from bridge and pavement preservation to public transportation. This is critical because different communities rely more heavily on different types of investments. For example, some communities rely more heavily on public and active transportation and often lack safe roads in their neighborhoods. We are being intentional about how we engage equity in who should be involved in our decisions based on how different communities use our transportation system.

After the passage of the federal Infrastructure Investment and Jobs Act of 2022 provided more than $1 billion in additional resources for Oregon's transportation system, we reached out to marginalized communities about investment priorities. This outreach included surveys, focus groups, and community listening sessions to supplement our work with the general public and advisory committees. We will use the results of this outreach as the Oregon Transportation Commission takes up the development of the next STIP.

We know the constraints in providing economic opportunities to historically underrepresented business owners. We have to be innovative. The cost associated with addressing the economic impact of ODOT projects on low-income and marginalized populations is significant. There are also federal restrictions on funding that limit how we can offer various opportunities. Internally, there is work around a culture saying, "We can't do that." Those who work directly in these processes must partner with the OECR and actively participate in creating and overseeing new processes, policies, and procedures.

While we are progressing toward our five-year plan based on Executive Order 22-15, which directs agencies to implement equity in procurement, we recognize the importance of being proactive instead of responsive. We have committed resources to the OECR to implement our SAP goals and align our DEI Action Plan with the State of Oregon's.



We are improving the long-term safety and lifespan of the St. Johns Bridge by repairing the concrete on the pier columns and arches under the bridge. Repairing the concrete will protect the bridge's steel internal frame and reinforcements from corrosion, maintaining the service life of this beloved Portland Historic Landmark.

Strategy 7: Contract Equity and Improving State Procurement Processes

Equity must include economic opportunities for ALL Oregon businesses.

The State of Oregon DEI Action Plan emphasizes that government strategies can be leveraged to address the structural barriers to small business development. This strategy encourages agencies to apply equitable contracting and purchasing practices to promote recovery and community economic development for minority-, women- and veteran-owned, service-disabled, and emerging small businesses. The actions required are outlined below, along with our efforts to address them.

- **Embed an equity lens in a project life cycle: from concept, planning, project development, procurement, administering, and post-project closeout.** There are several ways we are addressing this directive. Many of our plans share information about our approach. However, our efforts to include equity in the STIP have proven more challenging. OECR collaborates with the Climate Office, the STIP Planning Team, and Delivery and Operations to identify the best ways to include equity and climate objectives into the STIP process.
- **Increase proactive outreach to minority-, women- and veteran-owned, service-disabled and emerging small businesses to build better relationships and engagement.** The OECR attends, hosts and financially supports many events to accomplish this goal. For example, we host "Meet the Primes" events connecting businesses to prime contractors on ODOT projects. Additionally, we attend the monthly meetings facilitated by agency partners like the National Association of Minority Contractors, the Professional Business Development Group, the Oregon Association of Minority Entrepreneurs, Latino Business Alliance and more. Our project delivery team hosts a monthly meeting to announce upcoming projects to contractors, unions, and others who wish to attend. These actions address many of those suggested in the State of Oregon DEI Action Plan.

  ODOT also has an Emerging Small Business (ESB) program that simplifies small businesses' contracting process and provides guidance on contracting specifically



A bridge inspection team from one of our contractors, HDR, came from across the country to participate in a climbing safety refresher course.

with ODOT. The goals of the ESB program are to provide outreach and contracting mechanisms for businesses and build working relationships between firms so that smaller businesses can gain the knowledge and experience needed to work as prime contractors.

- **Executive Order 22-15: Embedding Equity into the Procurement Process.** Governor Brown issued Executive Order 22-15 on August 3, 2022. In it, ODOT was required to develop a five-year action plan to show the steps we would take to embed equity into our procurement process. Our plan was built with the understanding that it is scalable depending on the timing and number of resources allocated to strategies outlined in the plan. We are working closely with the DAS Procurement Office and its Procurement Equity Workgroup to develop processes that embed equity into procurement. This collaboration effort minimizes duplicative work and ensures consistency in our state's procurement processes. In some instances, ODOT will first need to determine the eligibility of some of the executive order directives when ODOT is conducting a procurement using federal funds.

  Accomplishments in implementing EO 22-15 include:

  - Related to the Infrastructure Investment and Jobs Act (IIJA), ODOT became one of 13 states to sign the Equity in Infrastructure Pledge. This pledge reinforces our commitment to expand contracting opportunities with historically underutilized businesses in the infrastructure sector by the end of 2025.
  - Received DOJ-approved DEI values statement from the DAS Procurement Equity Workgroup; ODOT will update its solicitation templates to include the approved statement.
  - Fully implemented the increase in ESB purchases to $250,000 for Goods, Trade Services, and Public Improvement. This includes the creation of a new Oregon Administrative Rule detailing the increase and communicating the change to internal and external audiences.
  - The OECR has created tools and resources to support the agency to effectively apply an equity lens to all ODOT policies, standards, and procedures.
  - Completed a Limited English Proficiency (LEP) gap analysis and needs assessment.



All hands in, working together

We developed training for ODOT employees, created public notifications, and activities related to procuring language services. In addition, we provided support to multilingual staff in DMV and Commerce and Compliance divisions.

- Created a Language Access cross-agency work group to evolve from federal compliance to excellence in serving people with Limited English Proficiency.
- The Language Access work group is identifying the project scope for creating new materials, improving resources, and providing webinar opportunities for staff to learn about providing or using supportive language resources.
- Created a one-page guide to support procuring services in alignment with DAS 2022 guidance.
- Convened a Title VI group between the OECR and OPO to develop procurement guidance materials for language services.

These are just some of our accomplishments in the first year of Executive Order 22-15 Action Plan. We are moving forward on the execution of all goals outlined in our five-year plan. These actions will allow us to advance contract equity by piloting other innovative and inclusive practices.

Strategy 8: Diversifying the Workforce and Creating an Inclusive Workplace

The State of Oregon DEI Action Plan reminds us that people of color play an essential role in Oregon's history and culture. However, people of color in our state's workforce face higher unemployment rates and lower wages than non-Hispanic white workers. In addition, people of color have had higher unemployment rates, with Native Americans experiencing the highest. It is time to do things differently to address the inequities in pay and employment.

Our lack of diversity and inclusion within ODOT has limited our innovation.

Diversity and inclusion are essential because:

- Diversity increases productivity and innovation and improves decision-making.
- Diversity creates trust and commitment from employees and partners.
- Diversity provides us with a better understanding of the communities we serve.
- Diversity without inclusion is not a sustainable concept. Both must be present in the organization to increase our diversity.

Some problems that ODOT identified when examining our workforce diversity are challenges with siloed recruiting and hiring practices based on location, classification, and job duties. We do not have employees representing all the communities we serve in Oregon.
We are committed to following all policies, processes, and procedures that promote a diverse workforce's recruitment, hiring, and retention. To support inclusion, we are focused on creating and maintaining a sense of belonging for all employees.





Duc Phan test the board for a traffic signal, while Electrician Aston Willenberg tests the lights on the Oregon City Bridge.

Interview Toolkit

Office of Equity and Civil Rights and Human Resources collaborated to create a toolkit for panel interviews. It includes training for panelists, interview templates, and an updated bank of behavior-based questions. These resources create consistency across divisions and make the process more transparent for candidates.

Candidate application templates support accessing closed captioning features in Teams to enhance accessibility. Interviewers ask behavior-based questions in a way that helps the candidate to know we value all the ways people attain experience (education, community involvement, lived, volunteer, work, etc.). We now share the behavior-based question bank internally and externally with candidates and highlight the focus of a question. Based on candidate feedback, this level of transparency has proven to provide a better candidate experience. Internally it has resulted in us learning more specifically how candidate experiences aligns with our roles.

We also encourage managers to increase fairness in interview preparation by providing adequate answer time based on the complexity of the interview activities and questions. Scaling the prep time to what is expected during interviews has benefited ODOT and candidates. ODOT updated the job announcement DEI statement to share our equity journey and actions, so candidates understand our equity priorities and are attracted to an employer who prioritizes equity. All these elements combine to enhance equity in the hiring process, from the job announcement to the actual hire. Everyone involved can better understand their roles throughout the process, which results in a better experience for everybody.

Workforce Choice Index

We've created a mechanism to monitor and measure how we align the workforce and community. The Workforce Choice Index heat map uses U.S. Census data on Oregon communities and Workday to understand our workforce gaps and trends. We baselined and continually review our progress annually on the following categories to help us understand what components drive the growth and retention of a diverse workforce.

- Recruitment
- Hiring
- Promotion
- Retention
- Leadership Role Identities
- Belonging (measured at each survey cycle)

Under these categories, we look at additional data to see what drives our performance in them. First, we assess each category by marginalized identity group (gender, disability, and race/ethnicity). We then pull data to assess where each identity group falls out of the hiring process, what positions people are leaving, and their reasons for moving on. This data gives us insight into where we have the most work to do to increase and sustain workforce diversity.

Employee Resource Groups

Employee Resource Groups (ERGs) are spaces where inclusion and belonging can thrive. They are an investment in our employees and our community. ERGs focus on shared cultural identities like Ability, American Indian/Alaskan Native/Native American/Tribal Members, Asian, Black or African American, Hawaiian or Other Pacific Islanders, Hispanic/Latina/o/x, LGBTQ2SIA+, Mental Health, Two or more races, Veterans, Women, and more.

Employees who do not hold the identity are also welcome to join as an ally or advocate; however, they cannot join with the intent of opposition to the group. ERGs are officially chartered committees that are voluntary and employee driven. ERGs align with the State of Oregon DEI Action Plan, with our agency's value of embracing diversity and fostering a culture of inclusion.



Job fairs are a great way for people to learn about ODOT's culture. Not only are they a good time to ask questions, but meeting the people who are part of our team makes it easier for an individual to feel welcomed.

Strategy 9: No Tolerance for Racism, Hate, and Discrimination



The State of Oregon DEI Action Plan notes that all people and their diverse backgrounds should be celebrated. State agencies must move beyond tolerance and toward honoring, celebrating, and learning.

Until this is what we inherently do, state agencies must set up an institutional way to protect, care for, and serve those subjected to intolerance and harmed by discrimination, racism, and hatred. This means believing people who experience discrimination and talking about it when it happens. We cannot smooth things over or ignore incidents when they occur. Doing so causes more harm and eventually contributes to the loss of the diverse workforce that we do have. Therefore, ODOT has the following policies in place:

- **Employee Behavioral Standards:** This policy sets expectations to guide employees in the conduct of ODOT business, in their behavior on the job, and in areas of off-duty conduct that could be associated with the Department, its business interests, and overall credibility. The policy cites our values of integrity, safety, equity, excellence, and unity.
- **Maintaining a Professional Workplace:** A DAS policy that ODOT has adopted outlines the differences between professional and inappropriate workplace behavior. It specifically notes that inappropriate behavior is, but is not limited to, comments, actions, or behaviors of an individual or group that embarrass, humiliate, intimidate, disparage, demean, or show disrespect for another employee, a manager, a subordinate, a volunteer, a customer, a contractor, or visitor in the workplace.
- **Discrimination and Harassment-Free Workplace:** Another DAS policy that ODOT has adopted, as we believe unlawful discrimination and harassment are inconsistent with promoting human dignity and fundamentally conflict with our values. Discrimination and harassment diminish individual and organizational advancement and hinder fulfilling our mission and values.

ODOT has clear processes for sharing and reporting discrimination complaints.

As we move toward being an agency that celebrates our differences, we prioritize the impact on people being harassed or harmed in the workplace.

Strategy 10: Urgency, Transparency, and Accountability in All Operations

As the State of Oregon DEI Action Plan points out, there is an urgency around the need for transparency in hiring practices, budgetary processes, contracting, and procurement, just as there is urgency in ensuring all employees feel safe at work. There is also an urgency to center diversity, equity, and inclusion and approach these issues compassionately and as one state to begin bridging the divides. ODOT has addressed the specific actions highlighted in this strategy in the following ways:

- **Address immediate needs and operationalize the strategies provided in the State of Oregon DEI Action Plan with urgency and compassion.** This DEI Action Plan shows that ODOT immediately went to work to establish strategic goals related to diversity, equity, and inclusion. We have made significant progress on our goals, realizing that there is always more that can be done to reach the statewide outcomes we need to see.

  As we update our SAP, we will continue to strive to complete the goals set and add new ones to keep us focused on embedding equity into everything we do at ODOT.

- **Develop, track, measure, and analyze performance and progress toward equity goals.** We are developing ways to track progress toward our SAP equity goals while measuring where we are. Previous pages detail the initiatives and programs we have rolled out and those in development.

- **Establish agency equity outcomes.** In this plan, our agency equity outcomes have been outlined in detail. Not only have we set them, but we have made significant progress. Updating this plan in two years will show the culmination, status, and success of our goals while providing new ones.

Conclusion

The Oregon Department of Transportation acknowledges that Oregon has a challenging history regarding racial equity. We are aware of the long list of inequities that exist in the form of laws and policies in this state. We encourage our workforce to acknowledge the past, examine the present, and build a better future.

We are examining our present by completing the equity goals established in our Strategic Action Plan.

Committed through our words and, more importantly, our actions, we will move ODOT forward equitably.

In measuring our steps toward progress, we will collaborate with enterprise partners to ensure that the values shared in the State of Oregon DEI Action Plan are carried out across all state agencies.

It is an exciting time to be a part of the ODOT family.



Specialist Nasario Lopez worked on the crew repairing and replacing pins and footers on the Interstate Bridge.

Appendix Links

ODOT Strategic Action Plan (internal link)

Engagement Studio (internal link)

Interview Questions Behavior Based Question Bank (internal link)

Diversity Action Team Charter (internal link)

DBE Utilization on Federally Funded ODOT Projects (internal link)

Oregon Department of Transportation
Racial Equity Impact Statement: Safe Routes to School Program

What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What was the impact of this program on our communities? Share what you learned?

ODOT's desired outcome of the Safe Routes to School (SRTS) 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 improve other environmental factors. The SRTS program focuses on students attending Title I schools, serving children who have risk factors like poverty or higher mobility costs required for travel, by enabling them to take a safe and accessible route to school without the need for a private vehicle. In addition, the program works to ensure that every child attending a Title I school has access to culturally appropriate education materials to help them stay safe when walking, biking, or rolling.

Oregon's current SRTS infrastructure program is oversubscribed by about 2.5:1. The annual budget for SRTS Construction is $15 million, while the identified need based on requests is $50 million per year. The SRTS program allocates resources in areas with historic inequities to benefit marginalized and underserved populations.

Since 2018, program outcomes include funding over 300 SRTS Construction and Education projects, with over $84 million going to Oregon Title 1 schools across the state. SRTS projects and high-level details can be found on this GIS map. Grants and technical assistance services are funding projects in low-income neighborhoods and in rural and urban areas for Title I school areas.

The most recent annual SRTS report can be found here for more details on high level evaluation strategies.

Specific to equity, there are two primary outcomes from implementing the SRTS program:

1. **Active transportation access to schools is improved.** SRTS increases equitable access to education by removing barriers to safe use of public and active transportation options by K-12 students and their caregivers. The "school run" can be a major burden on families who experience socio economic disparities and current and historic marginality. Since access to single vehicle transportation is limited both by income and by the inflexible work schedules barriers to school transportation are often experienced by marginalized communities. Improving

infrastructure and access to travel safely to and from school without the need for a car journey reduces school attendance barriers. This has a positive impact on members of historically marginalized and underserved groups because 40 percent of K-12 students in Oregon identify as non-white and 15 percent are living with a disability.

2. **Improvements to pavements and crossings have a positive impact on the community more generally** because schools are often located in urban hubs. Currently and historically excluded communities are more likely to use pedestrian and transit services. Improvements in these areas will also have a positive impact on the ability to use public and active transportation to access additional key services such as employment, nutrition, and healthcare.

How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?

ODOT's SRTS investments increase racial equity. Through regular community surveys and development of case studies, our assessment is that no negative unintended racial equity consequences have been identified for the SRTS program.

In Oregon, Title I schools are highly correlated with currently and historically marginalized communities. Since SRTS program focuses on Title I schools, SRTS projects improve racial equity. Additionally, the SRTS application uses demographic data in scoring methodology to ensure funding can be directed towards the areas of most disparate needs. This includes population dense and rural areas with high populations of currently and historically marginalized people. In rural areas this more specifically seeks to include Native Americans and agricultural workers, which have been historically underserved by programs that focus on urban areas. Doing so, strikes a balance in safe access to education in communities that experience high levels of disparity regardless of Oregon locality.

Below are two additional examples of how the SRTS program increases racial equity:

- **The Safe Routes to School Advisory Committee:** In January 2021, the Safe Routes to School Advisory Committee decided to prioritize Title 1 schools in currently and historically marginalized and underserved communities in its funding allocation decision-making. This includes equity criteria based on demographic data for the area in question and increased engagement and understanding of the projects that will deliver the greatest benefit for currently and historically marginalized and underserved groups.
- **SRTS Resource Hubs:** ODOT SRTS program created Regional Hubs to connect coordinators in different regions in Oregon. Meetings and office hours help build authentic community connection and is an opportunity to share

local resources. Hub Leads are a resource for local SRTS Coordinators and for regions without an SRTS Coordinator to help create and sustain successful SRTS programs. Regional Hubs provide:

- Monthly practitioner webinar trainings on SRTS topics.
- Monthly online meetings to share information and discuss challenges.
- Monthly themes and activities to get families excited about walking and rolling—with free incentives and outreach materials.
- Art contests, transportation safety campaigns, and much more.

How do we use these results to continually reevaluate and improve our efforts?
Program staff evaluate results and set annual opportunities to review and update scoring matrices with the Safe Routes to School Advisory Committee. 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.

Below are three examples of data collected for continual evaluation.

- **ODOT SRTS Applicant Resource Tool:** This tool is updated each solicitation and is available to the public through ODOT's GIS team.
- **Safe Routes to School Annual Report:** All SRTS reports from 2015 – 2023 can be found here.
- **Safe Routes to School Survey:** Results are included in annual reports that can be found here.

How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?

Partnering with other agencies: Biennially, staff collects student demographic data from the Oregon Department of Education for each school. The data is used to identify which schools and services are being reached with our efforts and where we have additional opportunities. Staff analyze the data to create maps and share information for the Safe Routes to School Advisory Committee who is charged with recommending funding to local communities and programs.

Safe Routes to School Advisory Committee (SRAC) and Resource Hubs: The SRAC meets regularly and the SRTS resource hubs meet monthly to engage the public on upcoming initiatives as well as assess past initiatives. In addition, ODOT's Technical Assistance Providers facilitated three equity power analysis processes and reports to educate staff and the Safe Routes to School Advisory Committee on engagement strategies across the state. Technical assistance

providers regularly gather parent surveys and facilitate focus groups to collect anecdotal data. For example, in the Burns Paiute Tribal community, the technical assistance providers worked to learn about this specific community's engagement process and allowed for flexible engagement when creating their Safe Routes to School plan to identify projects. Finally, connection with community-based organizations and attending and collaborating at existing community events in the fall and spring allows for additional anecdotal data.

Case studies: Case studies are initiated for some SRTS construction projects when funding is available. These studies include parent surveys. Currently, only baseline studies have been completed and staff is working on "after" studies for projects that are completed.

SRTS Survey: Staff facilitates a community survey biennially after each grant solicitation process to gather information about the ease of accessing funds.

A Priority Outreach and Engagement plan was created by the Technical Assistance Providers and focuses on equitable approaches for community engagement and outreach. The plan is available for review upon request. The findings from these activities are presented to the Safe Routes to School Advisory Committee for recommendations on program and process changes annually.

The Safe Routes to School Advisory Committee includes about 20 volunteers appointed by the ODOT director. The members represent topics and organizations including health, equity, Safe Routes to School practitioner, school district pupil transportation, Oregon Department of Education, youth, League of Oregon Cities, Association of Oregon Counties, Metropolitan Planning Organizations, small cities, Oregon Bicycle and Pedestrian Advisory Committee, and Oregon Transportation Safety Committee. The committee meets at least quarterly and is charged with recommending projects for funding in ODOT's Safe Routes to School Construction and Education Grant Programs. The committee advises the Oregon Transportation Commission and ODOT.

What were the challenges the program encountered during implementation?

The SRTS grant program is oversubscribed: We have more need for SRTS projects than we have funds to provide. Oversubscription is a challenge as there is great need for safe infrastructure near schools, as well as educational efforts and programming throughout the state. The annual budget for the SRTS Construction is $15 million while the identified needs based on requests is $50 million per year.

Additional outreach and support are needed for implementation: Staff capacity is limited to support grant applicants, grantees, and projects. We have 1.5 full-time equivalent (FTE) employees for SRTS Construction Program and 0.75 FTE for SRTS Education Program and $84 million in projects, totaling over 300 projects. Staff provide outreach and support to applicants. They focus efforts on those who have not previously applied for grand funding. They monitor small towns/agencies who require additional support for program delivery. This can be especially challenging as we continue to add grantees and projects on a two-year cycle.

Communities without local schools cannot access grants to support students' access to the bus to school: Some tribal and other rural communities do not have a school. Students must ride the school bus to the nearest school outside their communities. These communities often ask for support to make safer routes to bus stops. We have changed the one-mile radius to a two-mile limitation written in statute to help address this challenge. However, we anticipate this will not completely solve the issue and continue to work with communities to determine best solutions.

Communities struggle to meet the cash match requirement: Small, socio economically disparate communities find meeting the 40 percent cash match requirement difficult and often do not apply even though the improvements are needed for student safety. Due to this, we have changed the cash match requirement limitation written into the statute. Communities can reduce their cash match requirement from 40 percent to 10.27 percent if they meet one of the following three criterion or 0 percent if they meet more than one:

- The affected school is located in a city with a population of 25,000 or fewer,
- The project reduces hazards within a Priority Safety Corridor,[i]
- Or the school site qualifies as a Title I School (school where 40 percent or more students are low income).

The statute provides opportunities to lower the match by over half. However, this does not solve the issue as any match can still be challenging for socio economically disparate communities to meet, especially since these grant programs are reimbursement based.

Is the agency planning to continue the program?

Yes. ODOT has identified the need for additional funding to meet the need and demand of ensuring communities have access to safer routes to schools. Based on the level of requests, ODOT has identified a $35 million additional need to expand the $15 million annual budget for Safe Routes to School Construction program. This will offer Safe Routes to

School projects and programs for all Oregon students, especially communities most deeply marginalized and underserved.

[i] “Priority Safety Corridor” is a project in an area with high crash risk factors. Either the posted or 50th percentile speed is 40 miles per hour or greater or two or more of the following exist:

- Speed limit **30 miles per hour** or greater,
- **More than 2 lanes** or a crossing distance greater than 30 feet,
- There is a record of **12,000 or greater** annual average daily traffic,
- Or there is a **demonstrated history of crashes** related to school traffic.



IT Strategic Plan

2024–2027

Oregon Department of Transportation

DECEMBER 2023

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MESSAGE FROM THE CIO

I am very pleased to present this IT strategic plan for the Oregon Department of Transportation (ODOT). This document has been developed in close consultation with ODOT's Technology and Data Council and professionals throughout the agency. This plan charts a course that promises to transform ODOT's IT landscape, making it more efficient, secure, and agile while enhancing our ability to fulfill our mission.

In today's dynamic and ever-evolving IT landscape, complexity is a constant companion. Our agency's diverse operations, combined with traditional IT practices, have given rise to a current state of hundreds of technical systems and services, of varying degrees of significance and age, residing on an abundance of technical platforms. This complexity imposes the familiar challenges to IT of high resource allocation to maintenance, mounting technical debt, reduced workforce agility, lengthy project backlogs, and ever-expanding security demands.

To a degree, complexity is an inherent part of IT operations for any organization. We cannot eliminate it. But the strategies outlined in this plan, if adopted as a guide to shaping both our business and technical architecture, will empower us to build an IT landscape that is sustainable, easier to secure, features greater speed of solution delivery, and promises workforce agility and satisfaction.

This plan is not just a document; it is a call to action. The path forward is not without its challenges, but it is one filled with potential and the promise of innovation. We extend our heartfelt thanks to all who have contributed to this plan and to those who will play a crucial role in bringing its goals to fruition.

Thomas Amato
ODOT Chief Information Officer

1 INTRODUCTION

ODOT Information Systems presents this IT Strategic Plan for 2024 – 2027. This plan aligns with the Governor's vision and priorities, ODOT's Strategic Action Plan, the Oregon Transportation Plan, and the Enterprise Information Services (EIS) Strategic Framework. It addresses current agency priorities, operational needs, and both short and long-term business strategies.

The purpose of the IT Strategic Plan is to promote a common understanding of the IT strategies, objectives and initiatives planned to support agency and enterprise goals, align IT investments to achieve successful business outcomes, and enable ODOT to achieve its vision for transportation in Oregon.

The following pages outline the current business context, Information Systems' mission and vision, and the guiding principles that inform our strategic priorities and approach. From this foundation, we introduce a set of strategic goals and objectives to guide future IT investments. Key initiatives are highlighted, along with a roadmap for the 2023-25 and 2025-27 biennia.

2 DEVELOPMENT PROCESS

The IT Strategic Plan was developed over the course of several months, using a variety of techniques to confirm primary considerations and gather insights to inform the guiding principles, strategic goals, and objectives in this plan. The process included:

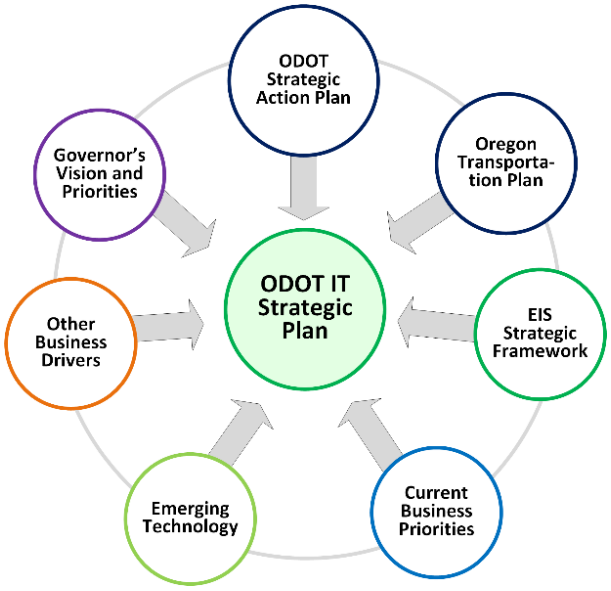
- **Business Context Interviews**: Conducting interviews with ODOT executive leadership, business unit managers, and other management personnel
- **PESTLE Analysis**: Performing analysis on the primary external factors (Political, Economic, Social, Technological, Legal and Environmental) influencing the organization
- **SWOT Analysis**: Conducting a SWOT (Strengths, Weaknesses, Opportunities and Threats) session and analysis, with a specific focus on IT
- **Documentation Review**: Reviewing relevant strategic documents for guidance and alignment
- **Portfolio Analysis:** Reviewing current and pending projects and programs
- **Industry Guidance**: Assessing industry trends and IT strategic planning resources
- **Collaborative Evaluation**: Evaluating the resulting business context information with the ODOT Technology and Data Council, executive leadership, and EIS personnel

This process provided unique insights and opportunities to learn from diverse perspectives, obtain leadership support, and create a more inclusive strategic plan.

3 BUSINESS CONTEXT

ODOT's IT strategies and priorities for 2024-27 are informed by several influencing factors. Principal strategic planning guidance includes:

- **Governor's Vision and Priorities**
- **ODOT Strategic Action Plan**
- **Oregon Transportation Plan**
- **EIS Strategic Framework 2023-26**



Additional detail on related guidance and documents is provided in Appendix 9.1 – Business Context Information.

Alignment with agency and enterprise strategies and desired outcomes was foundational to the development of this plan. A few examples of required alignment include:

- Providing modern technology solutions for sustained revenue growth, efficient delivery of services for a modern transportation system, and safe and secure transmission, storage, and protection of data assets
- Focusing on accountability, breaking down silos, effectively sharing data assets, and enhancing relevant services for all Oregonians
- Strengthening governance and delivery mechanisms to support agency, business unit, and enterprise priorities

BUSINESS DRIVERS

In addition to these foundational expectations, ODOT faces other significant internal and external business drivers informing IT strategic priorities. Primary drivers include:

Economic

- **Funding**: ODOT faces significant funding gaps due to a structural deficiency in how transportation is funded by the state, as well as rising operating costs

Environmental

- **Electrification and Fossil Fuels**: Growing electrification and reduced fossil fuel dependence has wide-ranging agency implications
- **Climate Resilience**: Increasing extreme weather events, driven by climate change, place added strains on Oregon's transportation system, essential ODOT operations, and related IT services.

Technology

- **Technical Debt**: Urgent need to tackle significant technical debt and redundancy within ODOT's application portfolio (i.e., critical business functions relying on outdated systems and lacking modern business capabilities, IS support overhead maintaining legacy solutions)
- **Mainframe Risk Mitigation**: Modernizing business functions necessitates the transition of IT services from the State of Oregon mainframe system in line with efforts to address technical debt

- **Cybersecurity Risk Mitigation:** Cybersecurity risks, threats, and demands continue to grow in importance, especially given IT's pivotal role in agency operations
- **Federal Cybersecurity Guidance**: Federal cybersecurity guidance and requirements driving the transition to a Zero Trust Architecture
- **Data Modernization**: Opportunities to modernize ODOT's enterprise data ecosystem, adopting new technologies and methods for data management, governance, accessibility, and security
- **Emerging Technology**: Opportunities to leverage emerging technologies such as connected vehicle technology, AI, automation, and low-code applications, enable new ways to meet business needs, but also require a commitment to workforce knowledge and skill development
- **Enterprise IT Services**: Opportunities and expectations to leverage enterprise IT services and standards, including DAS ERP (Enterprise Resource Planning) modernization and EIS cybersecurity services

Legal

- **Data Privacy**: Emerging regulations and expectations regarding data privacy and protection
- **Regulatory Compliance**: Navigating ongoing compliance updates, including Payment Card Industry and transportation industry requirements
- **Vehicle Requirements**: 90% zero-emission requirement for new vehicle sales by 2035 (SB 1044) brings change dynamics to related business services

Social

- **Equity**: Addressing impacts on underrepresented or historically marginalized citizens is a priority and presents unique challenges from a technology perspective
- **Workforce Succession**: A large segment of ODOT's workforce (including IS resources) are eligible for retirement, requiring an increased focus on succession planning
- **Remote Work Continuity**: In the post-COVID era, a substantial portion of the ODOT workforce continues to operate remotely, impacting user experience and cybersecurity requirements
- **Evolving Customer Expectations**: Citizen expectations for online services, self-service, and customer experience based on private sector interactions

4 IS Mission, Vision, and Guiding Principles

Informed by the current business context, the following **Guiding Principles** establish and communicate core values and philosophies, informing the organization's approach to achieving its goals and objectives.

1 - Business Alignment

We collaborate with business partners to:

- Understand critical business requirements
- Identify and deliver the target capabilities required to achieve business outcomes

Information Systems – Mission

Deliver business tailored information technology services and capabilities that align with industry standards and practices and directly contribute to fulfilling the mission and priorities of ODOT

Information Systems – Vision

Enable excellence throughout ODOT by creating an environment where technology's full potential transforms the way we solve problems and deliver services and products

- Identify and assess opportunities, risks, and dependencies, incorporating these insights into IT strategy and governance processes
- Prioritize IT investments

2 - Accountability

- In alignment with the agency's mission, and the Governor's focus on accountability, prioritize ODOT IT investments related to transportation services, within financial and staffing constraints
- As public servants, we are accountable to the citizens of Oregon for our decisions, actions, and business outcomes

3 – Digital Transformation

- Incorporate digital technologies into all aspects of transportation business services to enhance customer-facing services, accessibility, and citizen engagement
- Leverage emerging technologies (e.g., connected vehicles, IoT, artificial intelligence, automation) to drive innovation and operational efficiencies
- Partner with business technologists across the agency and support common platforms for enabling business outcomes

4 – Address Technical Debt

- Proactively address technical debt and reduce redundancy through business and IT modernization initiatives
- Replace legacy applications and improve business processes; transition to technology solutions that are easier to update and manage, enabling a more agile and cost-effective IT environment

5 – Enterprise Value

- Seek to maximize long-term business benefits and value for the agency
- Leverage common application platforms and IT services to provide key capabilities across ODOT business units, streamlining operations and reducing costs
- Manage technological diversity by prioritizing the adoption of standardized technology solutions where possible, reducing complexity, and minimizing resources and cost associated with managing disparate IT solutions

6 – Cost Optimization

- Prioritize cost optimization to maximize use of limited funding and resources
- Continuously evaluate IT investments, resource allocation, vendor partnerships, and procurement practices to ensure investments align with the agency's strategic objectives

7 – Cloud Adoption

- In alignment with the *State of Oregon: Cloud Forward Strategic Framework*, embrace cloud as the preferred platform for IT services
- Prioritize the adoption of cloud-based application services and infrastructure whenever feasible to enhance scalability, flexibility, security, and cost optimization
- Align with enterprise strategy, architecture, standards, and best practices for cloud services

8 – Leverage External Partnerships

- Seek opportunities to partner with other agencies, states, and industry experts to drive innovation in transportation services delivery
- In alignment with State of Oregon enterprise strategies and IT standards for statewide administrative and utility services:
  - Leverage ERP services undergoing modernization by DAS including Human Resources, Procurement, Inventory and Financial Management
  - Leverage enterprise utility IT services provided by EIS, including cybersecurity

9 – Data Sharing and Interoperability

- Enable secure and efficient data sharing to promote optimal use of enterprise information assets and informed decision-making, in alignment with ODOT's *Strategic Data Business Plan* goals and strategies
- Enable secure application and data integration across business functions, application platforms and external partners within the transportation ecosystem

10 – Continuous Learning

- Promote a culture of continuous learning and adaptability among IT professionals, aligning individual growth with organizational capabilities to drive improvements in service delivery and operational efficiency
- Foster a commitment to workforce training to support adoption of new technologies through the project delivery process

5 IT Strategies and Objectives

The business context and guiding principles inform the IT strategic goals presented below. Accompanying these goals are specific objectives that assist in prioritizing the initiatives and activities supporting each goal. These strategic goals and objectives aim to provide clear direction for IT investments, guide operational improvements, ensure alignment with business priorities, and encourage collaboration with business partners and within Information Systems.

Information on related initiatives is included in Section 6 – Initiatives and Roadmap.

5.1 Strategic Goal #1 – Enable Transformational Initiatives

Strategic Goal #1 – Enable Transformation Initiatives: Enable and support ODOT's transformational initiatives, supporting reliable funding and a modern transportation system

This strategic goal is directly aligned with supporting the transformational initiatives highlighted in the *ODOT Strategic Action Plan*. Related objectives include:

- **Objective 1.1:** Prioritize and deliver technology services for key programs and projects, aligning with an open architecture model for these transportation services:
  - Oregon Toll Program Implementation
  - Road Usage Charging (RUC) Enhancements
  - Connected Vehicle Ecosystem (CVE) Implementation Program

- **Objective 1.2:** Leverage new business capabilities for Tolling and CVE to support RUC enhancements
- **Objective 1.3:** Integrate CVE data with other data sets to automate transportation asset and service management, and support strategic decision making

5.2 Strategic Goal #2 – Customer Focus

Strategic Goal #2 – Customer Focus: Improve equitable access to ODOT services with a focus on customer priorities and experience

Related objectives:

- **Objective 2.1:** Ensure that customer requirements and customer experience improvements prioritize accessibility, inclusivity, and equity, and are a primary consideration for all business modernization projects and IT services
- **Objective 2.2:** Develop a foundational strategy for delivering Customer Relationship Management business capabilities to support all ODOT customer-facing services

5.3 Strategic Goal #3 – Modernization and Sustainability

Strategic Goal #3 – Modernization and Sustainability: Modernize critical ODOT business functions and IT applications to deliver priority business outcomes and address technical debt

Related objectives:

- **Objective 3.1:** Support priority business and IT modernization initiatives through effective planning and architecture, application, and project delivery methodologies
- **Objective 3.2:** Leverage technologies and approaches that provide for increased business agility, continuous improvement, and ongoing compliance
- **Objective 3.3**: Complete a Mainframe Applications – Current State Architecture initiative to inform and support planning for related business modernization projects

5.4 Strategic Goal #4 – Common / Enterprise Services

Strategic Goal #4 – Common / Enterprise Services: Establish and leverage common IT services across ODOT to effectively deliver business outcomes, achieve efficiencies, and eliminate redundancy

Related objectives:

- **Objective 4.1:** Integrate Enterprise Identity Management to secure access to ODOT application services for employees, partners, and customers
- **Objective 4.2:** Establish cloud-native Enterprise Integration Services to support secure application and data integration

- **Objective 4.3:** Support ODOT's Enterprise Data Management modernization, enabling proactive sharing and use of key information assets to achieve efficiencies and improve organizational decision-making
- **Objective 4.4:** Finalize deployment of Enterprise Digital Workplace services, leveraging Microsoft 365 communication, collaboration, and content management services; pursue automation and low-code applications to achieve specific business goals
- **Objective 4.5**: Leverage Cloud Infrastructure and Platform Services to provide operational efficiencies and cost savings where appropriate
- **Objective 4.6**: Partner with DAS on continued modernization of State of Oregon ERP functions including Human Resources, Procurement, Inventory, and Financial Management

5.5 Strategic Goal #5 – Effective Planning and Governance

Strategic Goal #5 – Effective Planning and Governance: Mature project portfolio management and governance to support effective decision-making, prioritization, and successful delivery of intended business outcomes

Related objectives:

- **Objective 5.1:** Establish foundational project portfolio management capabilities and processes, including resource management, within the ODOT Project and Portfolio Management Office
- **Objective 5.2:** Improve ODOT governance processes to align with project portfolio management and governance best practices
- **Objective 5.3**: Establish initial Enterprise Architecture principles and roadmaps to improve project and application portfolio governance and strategic alignment

5.6 Strategic Goal #6 – Cybersecurity and Business Continuity

Strategic Goal #6 – Cybersecurity and Business Continuity: Improve ODOT's cybersecurity posture and address Business Continuity priorities

Related objectives:

- **Objective 6.1:** Modernize cybersecurity capabilities and mitigate related risks to critical ODOT business services
- **Objective 6.2:** Enable secure application access for employees, contractors, partners, and customers, independent of location and device
- **Objective 6.3**: Complete deployment of enterprise Microsoft 365 security and data protection services for ODOT information assets
- **Objective 6.4**: Implement priority ODOT Information Security Program enhancements
- **Objective 6.5**: Establish Disaster Recovery (DR) capabilities meeting Recovery Time Objectives for specific mission-critical applications to reduce business risk

- **Objective 6.6**: Ensure critical business continuity and DR objectives are included in ODOT's project delivery process for all major business and IT modernization initiatives

5.7 Strategic Goal #7 – IT Service Management Excellence

Strategic Goal #7 – IT Service Management Excellence: Improve IT effectiveness by optimizing processes, enhancing service delivery, and leveraging technology to drive customer satisfaction, business value and operational efficiency

Related objectives:

- **Objective 7.1:** Improve business relationship and service delivery model in coordination with continued IT organizational flexibility
- **Objective 7.2:** Develop an initial IT Services Catalog
- **Objective 7.3:** Complete IT Service Management (ITSM) consolidation and service improvements
- **Objective 7.4:** Establish IT standards and mature processes (Application Delivery, Project Management, Cloud Platform Management, Cybersecurity, Network Administration)
- **Objective 7.5:** Provide IT training and workforce development opportunities (Cloud services, automation, low code development, AI, project management, etc.)
- **Objective 7.6:** Prioritize ongoing IT platform and infrastructure optimization to enhance performance, reduce costs and align with evolving organizational needs

6 Initiatives and Roadmap

ODOT is actively engaged in implementing or planning for a variety of initiatives that are aligned with the strategic goals and objectives outlined in this plan. These include the transformational implementation programs, establishing new and diversified revenue sources, and many projects modernizing critical business functions and associated IT services. Other initiatives are focused on expanding customer services and improving the customer experience.

The major projects and programs continuing or planned for the 2023-25 or 2025-27 biennium are listed in Appendix 9.2 – Project Information.

The attached roadmap includes current and anticipated initiatives for the 2023-25 and 2025-27 biennia. Alignment with specific IT strategic objectives is indicated where applicable.

7 Challenges and Constraints

ODOT faces multiple challenges and constraints as it undertakes the initiatives outlined in this plan. Some notable challenges include:

- **Funding**: Significant structural funding constraints will exist for the foreseeable future
- **Resource constraints and contention:**
  - Persistent gaps stemming from overall demand for IS resources to support business and IT modernization endeavors
  - Contention between operational demands supporting core ODOT business functions and transformative change initiatives

- **Portfolio management and governance maturity:** Foundational practices and capabilities needed to improve governance and execute areas of this plan are not as mature as required
- **Business strategy alignment:** ODOT business lines can bring competing priorities and competing solutions to common problems - divergent business architecture stresses technical architecture
- **Workforce skill management amidst demand evolution**: Across its workforce, ODOT must maintain capabilities for supporting legacy systems while developing skills for new platforms and services
- **Enterprise dependencies**: A significant portion of ODOT's modernization initiatives are dependent on capabilities delivered through enterprise initiatives sponsored by EIS or DAS, requiring dependence tracking, prioritization, and managing foreseen operational transitions

8 Plan Governance, Maintenance and Measurement

The ODOT Technology and Data Council is the strategic governing body for technology and data initiatives within ODOT. This council functions under the executive authority of the Agency Leadership Team (ALT) and is responsible for prioritizing and aligning initiatives through informed and collaborative decision-making.

The ODOT Technology and Data Council reviews the IT Strategic Plan, with final approval given by the ALT. Progress on related initiatives will primarily be communicated through the ODOT project portfolio governance process.

To ensure relevance and applicability, ODOT will review and update the IT Strategic Plan biannually, with a target completion date of December 31 each odd-numbered year. Any significant changes in the agency's business strategies, context, or IT landscape, such as new legislative mandates, enterprise IT directives, or major technological advancements, will be reflected in the updated plan.

The primary metric for plan progress will be progress on the major projects and programs as listed in Appendix 9.2 – Project Information. Additionally, the advancement of enterprise portfolio management and governance is a core focus of this plan. Actions focused on those improvements over the next 18 month are listed below. Additional actions and metrics, reflecting improved governance and portfolio management maturity, will be added to this plan during planed biennial revisions.

Year	Implementing Actions
H-1 2024	• Create and publish IT sub-portfolio roadmap to support strategic objectives • Establish initial EA principles and roadmaps to support governance • Conduct IT scorecard assessment and develop IT project sub-portfolio • Develop PPM maturity to enable portfolio analysis for governance decision making
H-2 2024	• Begin using PPM portfolio analysis for governance and decision making • Develop model for business aligned roadmaps that account for the agency application portfolio
H-1 2025	• Develop comprehensive and standardized business aligned technical roadmaps that incorporate the agency application portfolio

9 APPENDIX

9.1 BUSINESS CONTEXT INFORMATION

As referenced in the Business Context section, ODOT's IT Strategic Plan is informed by various strategic guidance artifacts. Each are summarized below, including key factors influencing IT strategic priorities. Review the referenced documents for more detailed information.

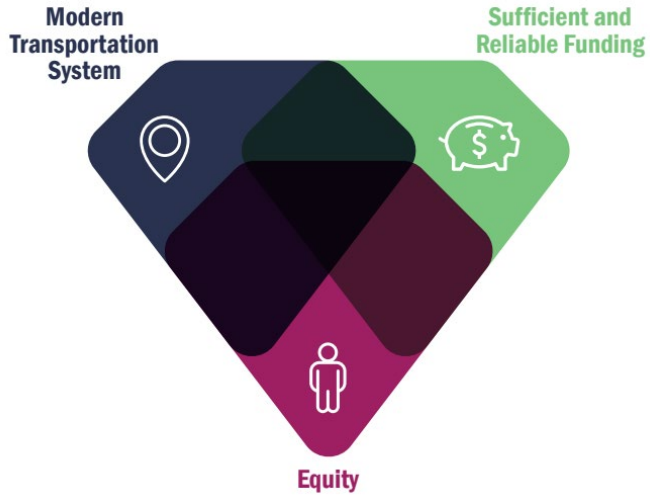
GOVERNOR'S VISION AND PRIORITIES

Governor Kotek emphasized several statewide priorities, including Housing and Homelessness, Behavioral Health, and Education. Additionally, she established a vision to enhance customer service for Oregonians with an increased focus on agency accountability, ensuring that mission-specific services are delivered consistently and meet citizens' daily needs.

These priorities, along with the expectation to break-down organizational silos and make systemic improvements to better serve all Oregonians across the state, resonate and align with ODOT's mission and the IT strategic goals detailed in this plan.

ODOT STRATEGIC ACTION PLAN

The *ODOT Strategic Action Plan (SAP)*, currently being updated for 2024 – 2028, describes ODOT's strategic priorities including specific outcome areas to inform agency work and guide decision making. The SAP establishes three overarching and overlapping priorities:



- **Sufficient and Reliable Funding:** Seek sufficient and reliable funding to support a modern transportation system and a fiscally sound ODOT
- **Equity**: Prioritize diversity, equity, and inclusion by identifying and addressing systemic barriers to ensure all Oregonians benefit from transportation services and investments
- **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.

These priorities inform the direction of the IT Strategic Plan, ensuring technology investments and efforts are aligned with ODOT's broader mission and priority business outcomes. Specifically, the Strategic Action Plan:

- Drives the transformational initiatives, providing sufficient and reliable funding and incorporating emerging technology to enable a modern transportation system (i.e., *Oregon Toll Program Implementation, Connected Vehicle Ecosystem, and Road Usage Charging Enhancements*)

- Supports modernization of critical ODOT business functions and IT systems, such as Commerce and Compliance Over Dimension Permitting, to increase efficiency and enhance online services for customers
- Prioritizes modern transportation infrastructure needs such as broadband expansion and traffic signal technology upgrades
- Requires modern data management technology and processes to govern and manage data assets and maximize their value throughout their lifecycle
- Requires business initiatives to focus on accessibility and inclusivity in design and delivery, supporting diverse customer requirements

OREGON TRANSPORTATION PLAN



The Oregon Transportation Plan defines the long-range transportation policy through the year 2050 for the movement of people and goods across the state and directs the work of ODOT. A major update to the plan was recently adopted by the Oregon Transportation Commission in July 2023. The OTP includes policies, strategies, and implementing actions that direct ODOT and partners to leverage transportation data and emerging technologies while ensuring cybersecurity and data privacy. A few examples of specific IT strategy guidance include:

- Leverage emerging data and technology through strategic partnerships and targeted investments that advance road user charging, electric vehicle charging and sustainable fuels infrastructure, vehicle-to-infrastructure and vehicle-to-vehicle technologies, broadband, on-demand transportation option platforms (e.g., mobility as a service and mobility hubs), and open data standards
- Make strategic investments in analytics and data science capacity to support safety improvements for transportation-vulnerable people (paying particular attention to systemically excluded or underserved populations), improve overall safety outcomes, and enhance reporting processes
- Provide technical support to ensure cybersecurity and data privacy throughout the system

EIS STRATEGIC FRAMEWORK

The EIS Strategic Framework for 2023-2026 identifies strategic objectives for EIS in supporting the state's continued digital transformation journey. ODOT Information Systems strives to align IT strategies, modernization plans, and service delivery with enterprise IT strategies, architecture and emerging standards including:

- *Cloud Forward Strategic Framework* and Cloud Infrastructure and Platform Services requirements and standards
- Oregon's Data Strategy and associated data sharing and governance initiatives
- Enterprise cybersecurity services and standards, in alignment with the NIST Cybersecurity Framework, federal requirements, and guidance

Related EIS and DAS enterprise initiatives are considered key business drivers and dependencies, impacting ODOT's Initiatives and Roadmap.

9.2 PROJECT INFORMATION

Major ODOT initiatives continuing or anticipated within the 2023-25 or 2025-27 biennium are listed below. This list is not in priority order, nor does it include every initiative required to achieve ODOT's business objectives.

Project / Program	Description	Status
Oregon Toll Program Implementation	Planning and implementation of the Oregon Toll Program, a comprehensive program to support revenue collection and traffic congestion management. Component projects include establishing managed services and implementation for the back-office systems and Customer Service Center (CSC), and the Roadside Tolling System (RTS) implementation.	Active
Connected Vehicle Ecosystem: Ideation, Planning, Design (CVE Implementation Program)	ODOT is collaborating with private sector experts and industry partners to establish a Connected Vehicle Ecosystem (CVE), enabling solutions to fund, manage, and operate a modern transportation system by allowing access to diverse information services from many providers. CVE data is intended to support Road Usage Charging (RUC) enhancements and ITS safety and mobility applications. The pre-implementation phase of this program includes strategic planning and design for the implementation projects.	Active
Connected Vehicle Ecosystem: Foundational Services (CVE Implementation Program)	Implement foundational business and IT capabilities to enable priority CVE use cases.	Pending
Connected Vehicle Ecosystem: RUC Proof-of-concept (CVE Implementation Program)	Demonstrate priority use case for CVE, including the collection of road usage data that can be shared with ODOT's business partners.	Pending
Connected Vehicle Ecosystem: ITS Integration Projects (CVE Implementation Program)	Implement priority ITS use cases for CVE, supporting transportation asset and service management and related safety improvements.	Pending
Road Usage Charging (RUC) Sustainability	Implement enhancements to the Road Usage Charging Administrative System (RUCAS) to support system resiliency prior to OReGO program expansion.	Active
Road Usage Charging (RUC) Enhancements	Planning and implementation of system enhancements to support OReGO Road Usage Charging (RUC) program expansion, including legislative changes, vehicle transfers and other deliverables.	Pending
Transportation Operations Center System (TOCS) Home Screen Enhancements	Complete critical application enhancements to improve Transportation Operations Center efficiency.	Active
ODOT/PDCC (Portland Dispatch Centers) CAD Interconnect	Integrate the message exchange supported by the Portland Dispatch Centers Consortium with the Transportation Operations Center System (TOCS) application so ODOT can send and receive "call for service" messages with other member agencies.	Active
Kinetic Signals Upgrade (Traffic Signal Management)	Upgrade the Traffic Signal Management application (Kinetic Signals) to provide traffic engineers additional functionality.	Active
Mobile Road Weather Forecasting Application	Implement mobile version of "Pikalert" application used by ODOT maintenance crews for road weather forecasting.	Active
ITS Infrastructure Virtualization	Complete implementation of new virtualized systems and storage infrastructure to replace end-of-life components and improve resiliency for ODOT's Intelligent Transportation System (ITS).	Active
Forsecom Replacement (Towing Background Checks)	Planning and integration of a new background check service to replace end-of-life application supporting critical ODOT dispatch operations.	Active

Project / Program	Description	Status
Capital Asset Management Module (CAM)	Implement fleet management Capital Asset Module (CAM), providing capabilities and analytical tools to better manage vehicle preventative maintenance and replacement.	Active
ITS Resiliency Enhancements	Complete planning and implementation of priority cybersecurity and business continuity enhancements for the ODOT ITS network.	Pending
ITS MicroMain System Replacement	Maintenance and Operations modernization initiative focused on replacement of the ITS Micromain application used to maintain roadside devices such as traffic signals, variable message signs and cameras, addressing significant technical debt impacting ODOT Maintenance and Operations services.	Pending
Transportation Operations Center System (TOCS) System Replacement	Maintenance and Operations modernization initiative focused on replacement of the Transportation and Operations Center System (TOCS) supporting critical ODOT dispatching functions, addressing system reliability and performance issues.	Pending
Electric Vehicle (EV) Charging Stations	Integrate electric vehicle usage data from a vendor-supported charging station system with other ODOT systems to support fleet management.	Pending
Active Traffic Management (ATM) Replacement	Replacement of the legacy Active Traffic Management (ATM) application with a new commercial application. ATM uses roadside data to generate congestion, weather, and variable speed limit messages that are displayed on roadside signs.	Pending
Work Zone Alerts	Collect and publish work zone alerts to inform travelers of active maintenance work and improve worker safety	Pending
ITS Camera Services	Replacement of the legacy Camera Services application with a new commercial application. Camera Services pulls images and overlays information such as elevation and temperature for publishing to downstream applications such as TripCheck.	Pending
Mission Critical Management (MCM) Replacement	Replacement of the legacy Mission Critical Management (MCM) application, used to manage maintenance of ODOT's wireless system devices, with a new commercial application.	Pending
Maintenance Management Strategic Planning	Complete strategic planning to support modernizing critical work order and maintenance management functions and replace the legacy Maintenance Management System (MMS).	Pending
CHAMPS Replacement (AMES)	Replace the CHAMPS application used to manage issuance of highway access permits, approach data, and related documents with a new commercial application to meet current legislative and business requirements and address technical debt.	Active
AASHTOWare Project One Source of Truth (APOST)	Implementation of the AASHTOWare Project (AWP) Construction & Materials (C&M) and Civil Rights & Labor (CRL) modules to enable continued e-Construction program modernization and comply with the Federal Highway Administration Everyday Counts initiative.	Active
CQCR Solution (Customer Case Management)	Enhance the current solution for handling Complaints, Questions, Concerns and Requests (CQCR) submitted through the Office of Civil Rights, addressing related ADA compliance tracking requirements .	Active
Integrated Collaboration and Environmental Review Tool (iCERT)	Modernize ODOT's Environmental Programs review through implementation of an integrated information management system, consolidating environmental program data. Supports a connected approach to statewide project delivery for environmental disciplines and improves delivery of transportation infrastructure projects.	Active
AIM (Accelerated Innovative Mobility)	Public Transportation is partnering with Washington and California to implement a new system providing expanded GTFS (General Transit Feed Specification) data and improved capabilities for planning large scale multi-agency transit networks for ODOT and external partners. The new system will replace the existing TNExT application.	Active
Crash Data Management (System Replacement)	Replace legacy Crash Data System application with a commercial application platform to help meet crash data timeliness goals and increase usability through dashboards and self-service reporting.	Active

Project / Program	Description	Status
Network Analysis and Software Assessment	Transportation Data Section initiative planning for changes to ODOT's network / LRS data management practices to reduce duplication, resolve incongruent practices and clarify requirements and roles. Includes evaluation of software options with capabilities and services to support updated approach to network data management.	Active
Network / LRS Management Migration	Planning, implementation, and migration to a new Network / LRS (Linear Referencing System) Management software platform including procurement, software platform deployment, business process changes, asset migration, and decommissioning of the current TransInfo (AssetWorks) system.	Pending
ArcGIS Platform Upgrade	Complete planning and migration to an updated ArcGIS platform and environment to support critical ODOT GIS (Geographic Information System) data management and analysis functions.	Pending
Hydraulic Engineering Section (HES) Stormwater Asset Management	Department of Environmental Quality (DEQ) has mandated local and state agencies develop a database of stormwater assets that can be made available to DEQ and the public. To accomplish this mandate, a GIS database will be developed for ongoing management of Hydraulic Engineering Section (HES) stormwater assets.	Pending
Transportation Infrastructure Management – Strategic Planning (BIM, 3D Design, Digital Twins)	Strategic planning initiative for modernizing transportation infrastructure management including BIM (Building Information Modeling), 3D design, and digital twins capabilities. As applied to highway infrastructure, BIM is a collaborative work method for structuring, managing, and using data and information about transportation assets throughout their lifecycle (i.e., design and construction to operations and maintenance).	Pending
Trucking Parking Information Management System	As part of a tri-state federal grant request, Oregon has agreed to partner with Washington and California to install a Truck Parking Information Management System (TPIMS) for the I-5 corridor in public rest areas. TPIMS is a technology solution that can sense when a truck space is empty and communicate that information in real time to truck operators to help inform them of parking opportunities.	Pending
Weigh-in-Motion Infrastructure	Upgrade networking infrastructure to support weigh-in-motion services for Motor Carrier scale locations across the state.	Active
Over Dimension Permit System Replacement	Commerce and Compliance modernization initiative implementing a new statewide automated routing and permitting system for single-trip permit issuance. The new platform will replace legacy mainframe applications, integrating with other ODOT business functions and partners to minimize risk of damage to critical highway infrastructure.	Active
Commercial Vehicle Registration Replacement	Commerce and Compliance modernization initiative implementing a new enterprise-class system supporting commercial vehicle registration, federal International Registration Plan (IRP), and International Fuel Tax Agreement (IFTA) reporting functions for motor carriers. The new platform will replace legacy mainframe applications and integrate with other Commerce and Compliance services.	Active
Rail Safety SSO (State Safety Oversight) Process Management	Implementation of a web-based application to support SSO (State Safety Oversight) process workflows for tracking and reporting rail safety hazards, incidents, and investigations.	Active
DMV Voter Registration Interfaces	Revise DMV's current voter registration and verification interfaces with Secretary of State to support phase I of their systems modernization program.	Active
DMV AIC Satellite Call Centers	Implement technical solutions to address several needs at the DMV satellite call centers to improve quality and efficiency of Adults-In-Custody (AIC)-delivered services to DMV customers.	Active

Project / Program	Description	Status
DMV Lobby Management / Queueing	Implement new DMV lobby queuing services to provide improved customer support for the public at DMV field offices.	Active
DMV Automated Testing Devices (ATD)	Replace current automated testing device (ATD) solution to administer multi-language driver license knowledge tests both online and via kiosks located in field offices throughout the state.	Active
DMV Self-Service Kiosks	Implementation of self-service kiosks within grocery stores, DMV field offices and other locations, enabling customers to perform online service transactions from multiple locations.	Active
DMV Field Offices Wi-Fi	Deploy Wi-Fi access points in each of the 60 DMV field offices to provide secure network access for employees.	Active
DMV Remittance Processor Replacement	Implement a new remittance processor service to deposit all checks mailed to DMV headquarters.	Active
DMV Electronic Vehicle Registration (EVR) Expansion	Expand the Electronic Vehicle Registration (EVR) program including implementation of a vendor-provided system to support submission of vehicle registration data from in-state dealers. Additional functionality will assist out-of-state dealers, financial institutions, insurance companies and other entities eligible to participate.	Active
DMV eSignature / eCertification	Implement a defined set of eSignature and eCertification solutions for both vehicles and drivers-related forms in addition to solutions to electronically receive eSigned forms from dealers and other business entities such as insurance providers.	Active
Safety Grants Management System	Replace the current Safety Grants Management System with a new platform that will be able to use the mandatory Federal Grant Management Solution Suite (GMSS) when applying for, tracking, and reporting on projects funded by NHTSA, providing efficiencies, and maintaining records for Oregon's Transportation Safety Division.	Active
DMV SPEXS/S2S Upgrade Implementation	Update the DMV AAMVA (American Association of Motor Vehicle Administrator) SPEXS/S2S Interface, adding Driver History Record functionality and the ability to exchange non-CDLIS convictions / withdrawals electronically with other jurisdictions.	Pending
DMV Disaster Recovery Enhancements	Implement Disaster Recovery enhancements to meet DMV Recovery Time Objectives (RTOs) for critical business services.	Pending
DMV Electronic Lien System	Implementation of legislation enacting a new program allowing ODOT and financial institutions to exchange vehicle ownership information electronically for vehicles that are financed. Ownership information will be sent and stored electronically instead of a paper title.	Pending
ODOT Customer Relationship Management – Strategic Planning	Develop a strategy for delivering foundational Customer Relationship Management business capabilities to support all ODOT customer-facing services.	Pending
ODOT Public Records Requests Management System	Implementation of the GovQA Public Records Request Management System (PRRMS) to provide a modern and centralized repository for ODOT's public records requests.	Active
ODOT PCI DSS Version 4.0 Compliance	Review new Payment Card Industry Data Security Standard (PCI DSS) version 4.0 security compliance requirements to identify initiatives and/or projects required to attain Agency PCI compliance and track related initiatives to achieve the compliance goals.	Active
TAMS Replacement Strategic Planning	Support for the Workforce Central application providing ODOT's Time and Attendance Management services is ending December 2025. The focus of this initiative is to complete strategic planning, analysis. and business case development to support the subsequent project to transition the Human Resources time tracking and absence management functions, tentatively to the state's enterprise HR platform (Workday).	Active
Time and Attendance Migration	Following completion of the TAMS Replacement Strategic Planning, ODOT intends to initiative a project to migrate from the Workforce	Pending

Project / Program	Description	Status
	Central Time and Attendance application, tentatively to the State's enterprise HR platform (Workday).	
HR Application and Data Integration	Implement various application and data integration enhancements to support decommissioning the legacy ODOT Human Resources applications still in use following migration to the enterprise Workday platform in 2019, improving operational efficiency, records management, and reporting.	Pending
Financial Management Modernization: Pre-Planning	Complete pre-planning work, including identification of critical financial management business capabilities, prior to participating in *Enterprise Financial Management System Planning* project Dependency: *Mainframe Applications – Current State Architecture*.	Pending
Enterprise Data Lakehouse / Data Catalog – Pilot	Complete planning and implementation of pilot projects for an enterprise cloud data lakehouse platform and data catalog to support improved data management, governance, sharing and data-informed decision-making	Active
ODOT Enterprise Data Lakehouse Implementation	In support of current ODOT data management modernization initiatives for data asset lifecycle management and governance, complete implementation of a scalable, secure, cloud-agnostic data lakehouse as the primary online analytical processing (OLAP) data repository for data analytics and reporting to support data-informed, evidence-based decision-making	Pending
ODOT Enterprise Data Catalog	In support of current ODOT data management modernization for holistic data governance, proactive data management, and data stewardship processes, complete implementation of a SaaS solution for data cataloging and metadata management, providing a central location for identifying, cataloging, defining, and making findable all crucial data assets at ODOT.	Pending
ODOT Information Security Program Enhancements 2023-25	Complete priority enhancements for ODOT's Information Security Program for 2023-25 to mitigate risks and improve the agency's overall cybersecurity posture.	Active
Security Certificate Management: Cloud Migration	Migrate ODOT's PKI security certificate management services to a cloud platform (PKIaaS), leveraging the existing software provider.	Active
IT Service Management (ITSM) Enhancements 2023-25	Complete priority IT Service Management (ITSM) enhancements for the 2023-25 biennium to improve service delivery, customer satisfaction, and operational efficiency. Enhancements include Remedy ITSM upgrades, standardizing service request processes and eliminating technical debt associated with legacy applications. In addition, we plan to develop and publish an initial IT Services Catalog.	Active
IT Infrastructure Lifecycle Management and Optimization 2023-25	Complete planning and implementation of priority infrastructure lifecycle management upgrades and optimization objectives for the 2023-25 biennium	Active
Mainframe Applications: Current State Architecture	In support of related ODOT and enterprise business and IT modernization initiatives, complete current state (baseline) architecture development for the ODOT applications and associated business functions hosted on the State of Oregon mainframe system.	Pending
Enterprise PPM and Governance Enhancements	Complete critical people, process, and technology enhancements to improve Project Portfolio Management (PPM) capabilities and related governance processes.	Pending
Microsoft 365 Content Migration	Complete migration of enterprise content (unstructured file services data) to Microsoft 365, the state's Enterprise Digital Workplace / content management platform, to improve efficiency and collaboration, and optimize cost, resulting in elimination of the related IT infrastructure at the State Data Center	Pending

Enterprise Projects and Programs

In addition to ODOT's priority projects, the agency's modernization initiatives are dependent on critical business capabilities delivered through enterprise projects and programs, sponsored by either EIS or DAS. This list is not inclusive of all programs and projects contemplated by EIS or DAS. Related initiatives continuing or initiating within the 2023-25 or 2025-27 biennium:

Project / Program	Status
EIS Microsoft 365 Security Enhancements Program	Active
EIS Network and Security Modernization Program	Active
EIS Enterprise Data Center Services - Resilient Site Phase 2	Pending (2023-25)
EIS Project and Portfolio Management (PPM) Upgrade	Pending (2023-25)
DAS Business Modernization (ERP): OregonBuys Enterprise	Active
DAS Business Modernization (ERP): HR Enhancements	Pending (2023-25)
DAS Business Modernization (ERP): Financial Management System Planning	Pending (2025-27)

In support of the strategy to establish Effective Planning and Governance (Strategic Goal #5), the Project and Portfolio Management Office will begin to track dependencies and manage resource allocation associated with these critical enterprise initiatives.

9.3 STRATEGIC ALIGNMENT

The following matrix depicts alignment between the IT Strategic Goals and some of the major projects and programs within the ODOT portfolio, identifying alignment with these strategies and / or delivery of related objectives:

Project / Programs (Sample initiatives)	IT Strategic Goals						
	#1 Enable Strategic Initiatives	#2 Customer Focus	#3 Modernization and Sustainability	#4 Common / Enterprise Services	#5 Effective Planning and Governance	#6 Cybersecurity and Business Continuity	#7 IT Service Management Excellence
Oregon Toll Program Implementation	✓	✓		✓			✓
Connected Vehicle Ecosystem (CVE) Implementation Program	✓	✓					
Road Usage Charging (RUC) Enhancements	✓	✓	✓			✓	
ITS MicroMain System Replacement			✓			✓	
Transportation Operations Center System (TOCS) Replacement		✓	✓			✓	
AASHTOWare Project One Source of Truth			✓				
Over Dimension Permit System Replacement		✓	✓			✓	
Commercial Vehicle Registration		✓	✓			✓	
DMV: Lobby Management/Queueing		✓	✓				
DMV: Automated Testing Devices		✓	✓				
DMV: Self-Service Kiosks		✓	✓				
ODOT Customer Relationship Management – Strategic Planning		✓	✓	✓		✓	
Time and Attendance Migration			✓	✓		✓	
Enterprise Data Lakehouse / Catalog Pilot			✓	✓		✓	
Enterprise PPM and Governance Enhancements			✓	✓	✓		✓
Information Security Program Enhancements					✓	✓	✓
Microsoft 365 Content Migration			✓	✓		✓	✓

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Enterprise IT Project Prioritization | 2025-27

CRITERIA	WEIGHT	SCORING GUIDE	Project Example	(CDSR) Crash Data System Replacement	(iCERT) Integrated Collaboration and Environmental Review Tool	TIODS Asset Management System Replacement	(HES) Stormwater Management System	Commercial Vehicle Registration Replacement Project	TAMS Upgrade
TOTAL PROJECT SCORE (0-100)			100	97	79	94	53	100	67
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35	35	23	29	23	35	23
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	3	2	3	2
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)	3	3	2	2	2	3	2
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	25	25	22	25	17	25	17
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)	3	3	3	3	2	3	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)	3	3	3	3	2	3	2

Enterprise IT Project Prioritization | 2025-27

			Project Example	(CDSR) Crash Data System Replacement	(iCERT) Integrated Collaboration and Environmental Review Tool	TIODS Asset Management System Replacement	(HES) Stormwater Management System	Commercial Vehicle Registration Replacement Project	TAMS Upgrade
	TOTAL PROJECT SCORE (0-100)		100	97	79	94	53	100	67
CRITERIA	**WEIGHT**	**SCORING GUIDE**							
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	3	2	3	2	3	2
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**40**	**37**	**33**	**40**	**13**	**40**	**27**
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)	3	3	3	3	1	3	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	3	2	3	1	3	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)	3	2	2	3	1	3	2

Enterprise IT Project Prioritization | 2025-27

CRITERIA	WEIGHT	SCORING GUIDE	Project Example	(CDSR) Crash Data System Replacement	(iCERT) Integrated Collaboration and Environmental Review Tool	TIODS Asset Management System Replacement	(HES) Stormwater Management System	Commercial Vehicle Registration Replacement Project	TAMS Upgrade
TOTAL PROJECT SCORE (0-100)			**100**	**97**	**79**	**94**	**53**	**100**	**67**
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	3	3	1	3	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 https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20pr

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Summary of 2025-27 Biennium Budget

Transportation, Oregon Dept of
Transportation, Oregon Dept of
2025-27 Biennium

Governor's 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
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
2023-25 Emergency Boards	26	15.17	209,500,494	49,500,000	(1,513,400)	159,153,496	2,360,398	-	-
2023-25 Leg Approved Budget	**4,939**	**4,806.87**	**6,329,955,974**	**80,930,280**	**135,204,750**	**5,883,606,156**	193,450,141	**18,000,000**	**18,764,647**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(64)	(12.33)	118,694,292	1,309,151	-	116,835,905	549,236	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			33,004,510	35,798,878	9,025,058	(10,988,293)	-	-	(831,133)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(38,000,000)	-	-	(38,000,000)	-	-	-
Subtotal 2025-27 Base Budget	**4,875**	**4,794.54**	**6,443,654,776**	**118,038,309**	**144,229,808**	**5,951,453,768**	193,999,377	**18,000,000**	**17,933,514**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(41,246,386)	-	-	(41,078,232)	(168,154)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,290,602)	-	-	(1,319,105)	28,503	-	-
Subtotal	**-**	**-**	**(42,536,988)**	**-**	**-**	**(42,397,337)**	(139,651)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	353,508,185	-	-	353,508,185	-	-	-
022 - Phase-out Pgm & One-time Costs	(6)	(6.00)	(1,107,429,004)	(65,309,151)	-	(1,041,832,506)	(287,347)	-	-
Subtotal	**(6)**	**(6.00)**	**(753,920,819)**	**(65,309,151)**	**-**	**(688,324,321)**	(287,347)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	145,433,572	-	-	137,075,967	8,357,605	-	-
State Gov"t & Services Charges Increase/(Decrease)			26,028,720	-	-	26,028,720	-	-	-

Transportation, Oregon Dept of
Transportation, Oregon Dept of
2025-27 Biennium

Governor's 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	**-**	**-**	**171,462,292**	**-**	**-**	**163,104,687**	8,357,605	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.88	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**4,869**	**4,789.42**	**5,818,659,261**	**52,729,158**	**144,229,808**	**5,383,836,797**	201,929,984	**18,000,000**	**17,933,514**

Transportation, Oregon Dept of
Transportation, Oregon Dept of
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**4,869**	**4,789.42**	**5,818,659,261**	**52,729,158**	**144,229,808**	**5,383,836,797**	201,929,984	**18,000,000**	**17,933,514**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1,005)	(992.41)	(421,987,288)	-	-	(421,987,288)	-	-	-
Modified 2025-27 Current Service Level	**3,864**	**3,797.01**	**5,396,671,973**	**52,729,158**	**144,229,808**	**4,961,849,509**	201,929,984	**18,000,000**	**17,933,514**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	1.53	84,000,000	-	-	84,000,000	-	-	-
092 - Statewide AG Adjustment	-	-	(1,167,589)	-	-	(1,039,355)	(128,234)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(6,959,202)	-	-	(6,959,202)	-	-	-
110 - Interstate Bridge Replacement Program	22	15.09	251,825,000	-	-	251,825,000	-	-	-
120 - Public Transportation Division Staffing	6	5.64	1,538,778	-	-	1,538,778	-	-	-
130 - DMV Real ID Staffing	26	6.50	1,776,994	-	-	1,776,994	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	1	0.88	401,157	-	401,157	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	19,000,000	-	-	19,000,000	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	4,638,650	-	-	4,638,650	-	-	-
320 - Maintenance Restoration	414	402.65	502,721,440	-	-	502,721,440	-	-	-
330 - Project Delivery Restoration	371	369.93	815,844,204	-	-	815,844,204	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	17	17.00	5,517,146	-	-	5,517,146	-	-	-
360 - DMV Restoration	14	14.00	81,324,888	-	-	81,324,888	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	40,005,417	-	-	40,005,417	-	-	-
380 - ODOT Administrative Services Restoration	146	145.83	83,436,419	-	-	83,436,419	-	-	-
390 - Finance & Budget Division Restoration	26	26.00	17,479,747	-	-	17,479,747	-	-	-
500 - HH-DMV Portable Office	-	-	562,018	562,018	-	-	-	-	-
501 - HH-Project Priority Review Staff	1	0.50	171,678	171,678	-	-	-	-	-
Subtotal Policy Packages	**1,044**	**1,005.55**	**1,902,116,745**	**733,696**	**401,157**	**1,901,110,126**	(128,234)	**-**	**-**
Total 2025-27 Governor's Budget	**4,908**	**4,802.56**	**7,298,788,718**	**53,462,854**	**144,630,965**	**6,862,959,635**	201,801,750	**18,000,000**	**17,933,514**
Percentage Change From 2023-25 Leg Approved Budget	-0.63%	-0.09%	15.31%	-33.94%	6.97%	16.65%	4.32%	-	-4.43%
Percentage Change From 2025-27 Current Service Level	0.80%	0.27%	25.44%	1.39%	0.28%	27.47%	-0.06%	-	-

Transportation, Oregon Dept of **Governor's Budget**
Oregon Transportation Infrastructure Fund **Cross Reference Number: 73000-087-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	25,000,000	-	-	7,000,000	-	18,000,000	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
2025-27 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 2025-27 Base Budget	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,600,000)	-	-	(3,600,000)	-	-	-
Subtotal	**-**	**-**	**(3,600,000)**	**-**	**-**	**(3,600,000)**	**-**	**-**	**-**
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
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**-**	**-**	**21,400,000**	**-**	**-**	**3,400,000**	**-**	**18,000,000**	**-**

Transportation, Oregon Dept of
Oregon Transportation Infrastructure Fund
2025-27 Biennium

Governor's 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
Subtotal: 2025-27 Current Service Level	**-**	**-**	**21,400,000**	**-**	**-**	**3,400,000**	**-**	**18,000,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**21,400,000**	**-**	**-**	**3,400,000**	**-**	**18,000,000**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**21,400,000**	**-**	**-**	**3,400,000**	**-**	**18,000,000**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-14.40%	-	-	-51.43%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Loan and Grant Programs
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	25,000,000	-	-	7,000,000	-	18,000,000	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
2025-27 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 2025-27 Base Budget	**-**	**-**	**25,000,000**	**-**	**-**	**7,000,000**	**-**	**18,000,000**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,600,000)	-	-	(3,600,000)	-	-	-
Subtotal	**-**	**-**	**(3,600,000)**	**-**	**-**	**(3,600,000)**	**-**	**-**	**-**
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
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**-**	**-**	**21,400,000**	**-**	**-**	**3,400,000**	**-**	**18,000,000**	**-**

Transportation, Oregon Dept of
Loan and Grant Programs
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**-**	**-**	**21,400,000**	**-**	**-**	**3,400,000**	**-**	**18,000,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**21,400,000**	**-**	**-**	**3,400,000**	**-**	**18,000,000**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**21,400,000**	**-**	**-**	**3,400,000**	**-**	**18,000,000**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-14.40%	-	-	-51.43%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Capital Improvements
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	17,734,129	-	-	17,734,129	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**17,734,129**	**-**	**-**	**17,734,129**	**-**	**-**	**-**
2025-27 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 2025-27 Base Budget	**-**	**-**	**17,734,129**	**-**	**-**	**17,734,129**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	744,834	-	-	744,834	-	-	-
Subtotal	**-**	**-**	**744,834**	**-**	**-**	**744,834**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Transportation, Oregon Dept of
Capital Improvements
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**-**	**-**	**18,478,963**	**-**	**-**	**18,478,963**	-	**-**	**-**

Transportation, Oregon Dept of
Capital Improvements
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**-**	**-**	**18,478,963**	**-**	**-**	**18,478,963**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(4,638,650)	-	-	(4,638,650)	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**13,840,313**	**-**	**-**	**13,840,313**	-	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	4,638,650	-	-	4,638,650	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**4,638,650**	**-**	**-**	**4,638,650**	-	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**18,478,963**	**-**	**-**	**18,478,963**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.20%	-	-	4.20%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Capital Construction
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	38,000,000	-	-	38,000,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**38,000,000**	**-**	**-**	**38,000,000**	**-**	**-**	**-**
2025-27 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			(38,000,000)	-	-	(38,000,000)	-	-	-
Subtotal 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Capital Construction
2025-27 Biennium

Governor's 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*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Delivery and Operations Division
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	2,848	2,764.41	3,995,101,862	8,000,000	-	3,987,101,862	-	-	-
2023-25 Emergency Boards	-	-	99,677,104	49,000,000	-	50,677,104	-	-	-
2023-25 Leg Approved Budget	**2,848**	**2,764.41**	**4,094,778,966**	**57,000,000**	**-**	**4,037,778,966**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(25)	(8.16)	71,480,449	1,309,151	-	70,171,298	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**2,823**	**2,756.25**	**4,166,259,415**	**58,309,151**	**-**	**4,107,950,264**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(26,574,556)	-	-	(26,574,556)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(388,940)	-	-	(388,940)	-	-	-
Subtotal	**-**	**-**	**(26,963,496)**	**-**	**-**	**(26,963,496)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	343,223,043	-	-	343,223,043	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(1,023,813,587)	(58,309,151)	-	(965,504,436)	-	-	-
Subtotal	**(1)**	**(1.00)**	**(680,590,544)**	**(58,309,151)**	**-**	**(622,281,393)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	104,368,354	-	-	104,368,354	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			14,601,089	-	-	14,601,089	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**118,969,443**	**-**	**-**	**118,969,443**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.13	(125,000)	-	-	(125,000)	-	-	-
Subtotal: 2025-27 Current Service Level	**2,822**	**2,755.38**	**3,577,549,818**	**-**	**-**	**3,577,549,818**	-	**-**	**-**

Transportation, Oregon Dept of
Delivery and Operations Division
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**2,822**	**2,755.38**	**3,577,549,818**	**-**	**-**	**3,577,549,818**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(802)	(789.58)	(333,760,219)	-	-	(333,760,219)	-	-	-
Modified 2025-27 Current Service Level	**2,020**	**1,965.80**	**3,243,789,599**	**-**	**-**	**3,243,789,599**	-	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	0.79	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(506,724)	-	-	(506,724)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,438,915)	-	-	(2,438,915)	-	-	-
110 - Interstate Bridge Replacement Program	22	15.09	251,825,000	-	-	251,825,000	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	19,000,000	-	-	19,000,000	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	414	402.65	502,721,440	-	-	502,721,440	-	-	-
330 - Project Delivery Restoration	371	369.93	815,844,204	-	-	815,844,204	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
350 - Local Government Restoration	17	17.00	5,517,146	-	-	5,517,146	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	1	0.50	171,678	171,678	-	-	-	-	-
Subtotal Policy Packages	**825**	**805.96**	**1,592,133,829**	**171,678**	**-**	**1,591,962,151**	-	**-**	**-**
Total 2025-27 Governor's Budget	**2,845**	**2,771.76**	**4,835,923,428**	**171,678**	**-**	**4,835,751,750**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-0.11%	0.27%	18.10%	-99.70%	-	19.76%	-	-	-
Percentage Change From 2025-27 Current Service Level	0.82%	0.59%	35.17%	-	-	35.17%	-	-	-

Transportation, Oregon Dept of
Maintenance
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	1,371	1,304.62	570,150,433	-	-	570,150,433	-	-	-
2023-25 Emergency Boards	-	-	61,247,916	39,000,000	-	22,247,916	-	-	-
2023-25 Leg Approved Budget	**1,371**	**1,304.62**	**631,398,349**	**39,000,000**	**-**	**592,398,349**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	26	35.37	42,506,291	1,309,151	-	41,197,140	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,397**	**1,339.99**	**673,904,640**	**40,309,151**	**-**	**633,595,489**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(11,341,067)	-	-	(11,341,067)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	274,467	-	-	274,467	-	-	-
Subtotal	**-**	**-**	**(11,066,600)**	**-**	**-**	**(11,066,600)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(80,006,559)	(40,309,151)	-	(39,697,408)	-	-	-
Subtotal	**-**	**-**	**(80,006,559)**	**(40,309,151)**	**-**	**(39,697,408)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,089,165	-	-	9,089,165	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			12,679,925	-	-	12,679,925	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**21,769,090**	**-**	**-**	**21,769,090**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(125,000)	-	-	(125,000)	-	-	-
Subtotal: 2025-27 Current Service Level	**1,397**	**1,339.99**	**604,475,571**	**-**	**-**	**604,475,571**	-	**-**	**-**

Transportation, Oregon Dept of
Maintenance
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**1,397**	**1,339.99**	**604,475,571**	**-**	**-**	**604,475,571**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(414)	(402.65)	(185,607,198)	-	-	(185,607,198)	-	-	-
Modified 2025-27 Current Service Level	**983**	**937.34**	**418,868,373**	**-**	**-**	**418,868,373**	-	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(101,030)	-	-	(101,030)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,073,604)	-	-	(2,073,604)	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	414	402.65	502,721,440	-	-	502,721,440	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**414**	**402.65**	**500,546,806**	**-**	**-**	**500,546,806**	-	**-**	**-**
Total 2025-27 Governor's Budget	**1,397**	**1,339.99**	**919,415,179**	**-**	**-**	**919,415,179**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	1.90%	2.71%	45.62%	-100.00%	-	55.20%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	52.10%	-	-	52.10%	-	-	-

Transportation, Oregon Dept of
Preservation
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of
Preservation
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Bridge
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Highway Operations
2025-27 Biennium

Governor's Budget
Cross Reference Number: 73000-100-40-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Modernization
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of
Modernization
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Project Delivery & Support
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	1,422	1,404.91	2,810,041,891	4,000,000	-	2,806,041,891	-	-	-
2023-25 Emergency Boards	-	-	31,732,059	-	-	31,732,059	-	-	-
2023-25 Leg Approved Budget	**1,422**	**1,404.91**	**2,841,773,950**	**4,000,000**	**-**	**2,837,773,950**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(68)	(60.65)	20,252,003	-	-	20,252,003	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,354**	**1,344.26**	**2,862,025,953**	**4,000,000**	**-**	**2,858,025,953**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(14,377,274)	-	-	(14,377,274)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(875,499)	-	-	(875,499)	-	-	-
Subtotal	**-**	**-**	**(15,252,773)**	**-**	**-**	**(15,252,773)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	343,223,043	-	-	343,223,043	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(719,767,366)	(4,000,000)	-	(715,767,366)	-	-	-
Subtotal	**(1)**	**(1.00)**	**(376,544,323)**	**(4,000,000)**	**-**	**(372,544,323)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	77,256,899	-	-	77,256,899	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,921,164	-	-	1,921,164	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**79,178,063**	**-**	**-**	**79,178,063**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.13	(167,568,299)	-	-	(167,568,299)	-	-	-
Subtotal: 2025-27 Current Service Level	**1,353**	**1,343.39**	**2,381,838,621**	**-**	**-**	**2,381,838,621**	-	**-**	**-**

Transportation, Oregon Dept of
Project Delivery & Support
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**1,353**	**1,343.39**	**2,381,838,621**	**-**	**-**	**2,381,838,621**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(371)	(369.93)	(142,635,875)	-	-	(142,635,875)	-	-	-
Modified 2025-27 Current Service Level	**982**	**973.46**	**2,239,202,746**	**-**	**-**	**2,239,202,746**	-	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	0.79	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(404,302)	-	-	(404,302)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(365,311)	-	-	(365,311)	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	19,000,000	-	-	19,000,000	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	371	369.93	815,844,204	-	-	815,844,204	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	1	0.50	171,678	171,678	-	-	-	-	-
Subtotal Policy Packages	**372**	**371.22**	**834,246,269**	**171,678**	**-**	**834,074,591**	-	**-**	**-**
Total 2025-27 Governor's Budget	**1,354**	**1,344.68**	**3,073,449,015**	**171,678**	**-**	**3,073,277,337**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-4.78%	-4.29%	8.15%	-95.71%	-	8.30%	-	-	-
Percentage Change From 2025-27 Current Service Level	0.07%	0.10%	29.04%	-	-	29.03%	-	-	-

Transportation, Oregon Dept of
Special Programs
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	18	18.00	7,684,833	-	-	7,684,833	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**18**	**18.00**	**7,684,833**	**-**	**-**	**7,684,833**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(269,234)	-	-	(269,234)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	243,469	-	-	243,469	-	-	-
Subtotal	**-**	**-**	**(25,765)**	**-**	**-**	**(25,765)**	**-**	**-**	**-**
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									

Transportation, Oregon Dept of
Interstate Bridge Replacement
2025-27 Biennium

Governor's Budget
Cross Reference Number: 73000-100-60-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	167,568,299	-	-	167,568,299	-	-	-
Subtotal: 2025-27 Current Service Level	**18**	**18.00**	**175,227,367**	**-**	**-**	**175,227,367**	-	**-**	**-**

Transportation, Oregon Dept of
Interstate Bridge Replacement
2025-27 Biennium

Governor's Budget
Cross Reference Number: 73000-100-60-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**18**	**18.00**	**175,227,367**	**-**	**-**	**175,227,367**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**18**	**18.00**	**175,227,367**	**-**	**-**	**175,227,367**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	22	15.09	251,825,000	-	-	251,825,000	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**22**	**15.09**	**251,825,000**	**-**	**-**	**251,825,000**	-	**-**	**-**
Total 2025-27 Governor's Budget	**40**	**33.09**	**427,052,367**	**-**	**-**	**427,052,367**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	122.22%	83.83%	143.71%	-	-	143.71%	-	-	-

Transportation, Oregon Dept of
Local Government
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	55	54.88	614,909,538	4,000,000	-	610,909,538	-	-	-
2023-25 Emergency Boards	-	-	6,697,129	10,000,000	-	(3,302,871)	-	-	-
2023-25 Leg Approved Budget	**55**	**54.88**	**621,606,667**	**14,000,000**	**-**	**607,606,667**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.88)	1,037,322	-	-	1,037,322	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**54**	**54.00**	**622,643,989**	**14,000,000**	**-**	**608,643,989**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(586,981)	-	-	(586,981)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(31,377)	-	-	(31,377)	-	-	-
Subtotal	**-**	**-**	**(618,358)**	**-**	**-**	**(618,358)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(224,039,662)	(14,000,000)	-	(210,039,662)	-	-	-
Subtotal	**-**	**-**	**(224,039,662)**	**(14,000,000)**	**-**	**(210,039,662)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,022,290	-	-	18,022,290	-	-	-
Subtotal	**-**	**-**	**18,022,290**	**-**	**-**	**18,022,290**	**-**	**-**	**-**

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: 2025-27 Current Service Level	**54**	**54.00**	**416,008,259**	**-**	**-**	**416,008,259**	-	**-**	**-**

Transportation, Oregon Dept of
Local Government
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**54**	**54.00**	**416,008,259**	**-**	**-**	**416,008,259**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(17)	(17.00)	(5,517,146)	-	-	(5,517,146)	-	-	-
Modified 2025-27 Current Service Level	**37**	**37.00**	**410,491,113**	**-**	**-**	**410,491,113**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,392)	-	-	(1,392)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
350 - Local Government Restoration	17	17.00	5,517,146	-	-	5,517,146	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**17**	**17.00**	**5,515,754**	**-**	**-**	**5,515,754**	-	**-**	**-**
Total 2025-27 Governor's Budget	**54**	**54.00**	**416,006,867**	**-**	**-**	**416,006,867**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-1.82%	-1.60%	-33.08%	-100.00%	-	-31.53%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	897	877.50	311,328,276	-	-	280,103,245	31,225,031	-	-
2023-25 Emergency Boards	26	15.17	18,679,278	-	-	18,462,231	217,047	-	-
2023-25 Leg Approved Budget	**923**	**892.67**	**330,007,554**	**-**	**-**	**298,565,476**	31,442,078	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(45)	(19.17)	14,675,182	-	-	14,509,388	165,794	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**878**	**873.50**	**344,682,736**	**-**	**-**	**313,074,864**	31,607,872	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,947,018)	-	-	(3,841,683)	(105,335)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(416,859)	-	-	(402,151)	(14,708)	-	-
Subtotal	**-**	**-**	**(4,363,877)**	**-**	**-**	**(4,243,834)**	(120,043)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	135,500	-	-	135,500	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,697,184)	-	-	(1,697,184)	-	-	-
Subtotal	**-**	**-**	**(1,561,684)**	**-**	**-**	**(1,561,684)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,612,903	-	-	5,389,761	1,223,142	-	-
State Gov"t & Services Charges Increase/(Decrease)			762,081	-	-	762,081	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**7,374,984**	**-**	**-**	**6,151,842**	1,223,142	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**878**	**873.50**	**346,132,159**	**-**	**-**	**313,421,188**	32,710,971	**-**	**-**

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**878**	**873.50**	**346,132,159**	**-**	**-**	**313,421,188**	32,710,971	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(14)	(14.00)	(6,624,442)	-	-	(6,624,442)	-	-	-
Modified 2025-27 Current Service Level	**864**	**859.50**	**339,507,717**	**-**	**-**	**306,796,746**	32,710,971	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(257,804)	-	-	(255,306)	(2,498)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(203,086)	-	-	(203,086)	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	26	6.50	1,776,994	-	-	1,776,994	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2025-27 Biennium

Governor's 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*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	14	14.00	81,324,888	-	-	81,324,888	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	562,018	562,018	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**40**	**20.50**	**83,203,010**	**562,018**	**-**	**82,643,490**	(2,498)	**-**	**-**
Total 2025-27 Governor's Budget	**904**	**880.00**	**422,710,727**	**562,018**	**-**	**389,440,236**	32,708,473	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-2.06%	-1.42%	28.09%	-	-	30.44%	4.03%	-	-
Percentage Change From 2025-27 Current Service Level	2.96%	0.74%	22.12%	-	-	24.25%	-0.01%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	314	312.73	116,653,283	-	-	102,455,992	14,197,291	-	-
2023-25 Emergency Boards	-	-	7,714,381	-	-	5,584,392	2,129,989	-	-
2023-25 Leg Approved Budget	**314**	**312.73**	**124,367,664**	**-**	**-**	**108,040,384**	16,327,280	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.25)	6,762,846	-	-	6,392,362	370,484	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**313**	**312.48**	**131,130,510**	**-**	**-**	**114,432,746**	16,697,764	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,152,269)	-	-	(2,095,953)	(56,316)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(189,215)	-	-	(233,384)	44,169	-	-
Subtotal	**-**	**-**	**(2,341,484)**	**-**	**-**	**(2,329,337)**	(12,147)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	10,100,000	-	-	10,100,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,100,000)	-	-	(10,100,000)	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,711,367	-	-	1,054,208	657,159	-	-
Subtotal	**-**	**-**	**1,711,367**	**-**	**-**	**1,054,208**	657,159	**-**	**-**

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: 2025-27 Current Service Level	**313**	**312.48**	**130,500,393**	**-**	**-**	**113,157,617**	17,342,776	**-**	**-**

Transportation, Oregon Dept of
Commerce and Compliance Division
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**313**	**312.48**	**130,500,393**	**-**	**-**	**113,157,617**	17,342,776	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(7.00)	(1,893,096)	-	-	(1,893,096)	-	-	-
Modified 2025-27 Current Service Level	**306**	**305.48**	**128,607,297**	**-**	**-**	**111,264,521**	17,342,776	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(27,860)	-	-	(27,860)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	40,005,417	-	-	40,005,417	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**39,977,557**	**-**	**-**	**39,977,557**	-	**-**	**-**
Total 2025-27 Governor's Budget	**306**	**305.48**	**168,584,854**	**-**	**-**	**151,242,078**	17,342,776	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-2.55%	-2.32%	35.55%	-	-	39.99%	6.22%	-	-
Percentage Change From 2025-27 Current Service Level	-2.24%	-2.24%	29.18%	-	-	33.66%	-	-	-

Transportation, Oregon Dept of
Policy, Data & Analysis Division Summary
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	206	198.46	207,945,696	5,000,000	-	202,730,533	215,163	-	-
2023-25 Emergency Boards	-	-	9,077,987	-	-	9,064,625	13,362	-	-
2023-25 Leg Approved Budget	**206**	**198.46**	**217,023,683**	**5,000,000**	**-**	**211,795,158**	228,525	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.40)	3,922,672	-	-	3,909,714	12,958	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**201**	**195.06**	**220,946,355**	**5,000,000**	**-**	**215,704,872**	241,483	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,006,382)	-	-	(1,999,879)	(6,503)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(115,066)	-	-	(114,108)	(958)	-	-
Subtotal	**-**	**-**	**(2,121,448)**	**-**	**-**	**(2,113,987)**	(7,461)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	49,642	-	-	49,642	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(29,689,234)	(5,000,000)	-	(24,689,234)	-	-	-
Subtotal	**-**	**-**	**(29,639,592)**	**(5,000,000)**	**-**	**(24,639,592)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,059,353	-	-	6,058,301	1,052	-	-
Subtotal	**-**	**-**	**6,059,353**	**-**	**-**	**6,058,301**	1,052	**-**	**-**

Transportation, Oregon Dept of
Policy, Data & Analysis Division Summary
2025-27 Biennium

Governor's 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*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.75	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**201**	**195.81**	**195,244,668**	**-**	**-**	**195,009,594**	235,074	**-**	**-**

Transportation, Oregon Dept of
Policy, Data & Analysis Division Summary
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**201**	**195.81**	**195,244,668**	**-**	**-**	**195,009,594**	235,074	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**201**	**195.81**	**195,244,668**	**-**	**-**	**195,009,594**	235,074	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	0.74	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(25,436)	-	-	(25,436)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Policy, Data & Analysis Division Summary
2025-27 Biennium

Governor's 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*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**0.74**	**(25,436)**	**-**	**-**	**(25,436)**	-	**-**	**-**
Total 2025-27 Governor's Budget	**201**	**196.55**	**195,219,232**	**-**	**-**	**194,984,158**	235,074	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-2.43%	-0.96%	-10.05%	-100.00%	-	-7.94%	2.87%	-	-
Percentage Change From 2025-27 Current Service Level	-	0.38%	-0.01%	-	-	-0.01%	-	-	-

Transportation, Oregon Dept of
Policy, Data & Analysis Division
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	206	198.46	207,945,696	5,000,000	-	202,730,533	215,163	-	-
2023-25 Emergency Boards	-	-	9,077,987	-	-	9,064,625	13,362	-	-
2023-25 Leg Approved Budget	**206**	**198.46**	**217,023,683**	**5,000,000**	**-**	**211,795,158**	228,525	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.40)	3,922,672	-	-	3,909,714	12,958	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**201**	**195.06**	**220,946,355**	**5,000,000**	**-**	**215,704,872**	241,483	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,006,382)	-	-	(1,999,879)	(6,503)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(115,066)	-	-	(114,108)	(958)	-	-
Subtotal	**-**	**-**	**(2,121,448)**	**-**	**-**	**(2,113,987)**	(7,461)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	49,642	-	-	49,642	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(29,689,234)	(5,000,000)	-	(24,689,234)	-	-	-
Subtotal	**-**	**-**	**(29,639,592)**	**(5,000,000)**	**-**	**(24,639,592)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,059,353	-	-	6,058,301	1,052	-	-
Subtotal	**-**	**-**	**6,059,353**	**-**	**-**	**6,058,301**	1,052	**-**	**-**

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	-	0.75	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**201**	**195.81**	**195,244,668**	**-**	**-**	**195,009,594**	235,074	**-**	**-**

Transportation, Oregon Dept of
Policy, Data & Analysis Division
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**201**	**195.81**	**195,244,668**	**-**	**-**	**195,009,594**	235,074	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**201**	**195.81**	**195,244,668**	**-**	**-**	**195,009,594**	235,074	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	0.74	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(25,436)	-	-	(25,436)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**0.74**	**(25,436)**	**-**	**-**	**(25,436)**	-	**-**	**-**
Total 2025-27 Governor's Budget	**201**	**196.55**	**195,219,232**	**-**	**-**	**194,984,158**	235,074	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-2.43%	-0.96%	-10.05%	-100.00%	-	-7.94%	2.87%	-	-
Percentage Change From 2025-27 Current Service Level	-	0.38%	-0.01%	-	-	-0.01%	-	-	-

Transportation, Oregon Dept of
Public Transit
2025-27 Biennium

Governor's Budget
Cross Reference Number: 73000-400-11-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Rail
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Transportation Safety
2025-27 Biennium

Governor's Budget
Cross Reference Number: 73000-400-13-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Transportation, Oregon Dept of
Transportation Safety
2025-27 Biennium

Governor's Budget
Cross Reference Number: 73000-400-13-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Public Transportation Division
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	48	47.88	465,650,609	1,500,000	650,000	318,335,698	145,164,911	-	-
2023-25 Emergency Boards	-	-	61,444,868	500,000	-	60,944,868	-	-	-
2023-25 Leg Approved Budget	**48**	**47.88**	**527,095,477**	**2,000,000**	**650,000**	**379,280,566**	145,164,911	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.12	1,261,028	-	-	1,261,028	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**49**	**49.00**	**528,356,505**	**2,000,000**	**650,000**	**380,541,594**	145,164,911	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(486,761)	-	-	(486,761)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,895	-	-	15,895	-	-	-
Subtotal	**-**	**-**	**(470,866)**	**-**	**-**	**(470,866)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(36,738,506)	(2,000,000)	-	(34,738,506)	-	-	-
Subtotal	**-**	**-**	**(36,738,506)**	**(2,000,000)**	**-**	**(34,738,506)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	20,659,810	-	-	14,183,558	6,476,252	-	-
State Gov"t & Services Charges Increase/(Decrease)			6,165	-	-	6,165	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**20,665,975**	**-**	**-**	**14,189,723**	6,476,252	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**49**	**49.00**	**511,813,108**	**-**	**650,000**	**359,521,945**	151,641,163	**-**	**-**

Transportation, Oregon Dept of
Public Transportation Division
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**49**	**49.00**	**511,813,108**	**-**	**650,000**	**359,521,945**	151,641,163	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**49**	**49.00**	**511,813,108**	**-**	**650,000**	**359,521,945**	151,641,163	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(220,843)	-	-	(95,107)	(125,736)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	280	-	-	280	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	6	5.64	1,538,778	-	-	1,538,778	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	1	0.88	401,157	-	401,157	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**7**	**6.52**	**1,719,372**	**-**	**401,157**	**1,443,951**	(125,736)	**-**	**-**
Total 2025-27 Governor's Budget	**56**	**55.52**	**513,532,480**	**-**	**1,051,157**	**360,965,896**	151,515,427	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	16.67%	15.96%	-2.57%	-100.00%	61.72%	-4.83%	4.37%	-	-
Percentage Change From 2025-27 Current Service Level	14.29%	13.31%	0.34%	-	61.72%	0.40%	-0.08%	-	-

Transportation, Oregon Dept of
Debt Service
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	-	-	615,038,790	16,930,280	136,068,150	443,275,713	-	-	18,764,647
2023-25 Emergency Boards	-	-	-	-	(1,513,400)	1,513,400	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**615,038,790**	**16,930,280**	**134,554,750**	**444,789,113**	-	**-**	**18,764,647**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			33,004,510	35,798,878	9,025,058	(10,988,293)	-	-	(831,133)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**648,043,300**	**52,729,158**	**143,579,808**	**433,800,820**	-	**-**	**17,933,514**
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: 2025-27 Current Service Level	**-**	**-**	**648,043,300**	**52,729,158**	**143,579,808**	**433,800,820**	-	**-**	**17,933,514**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**648,043,300**	**52,729,158**	**143,579,808**	**433,800,820**	-	**-**	**17,933,514**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**648,043,300**	**52,729,158**	**143,579,808**	**433,800,820**	-	**-**	**17,933,514**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	84,000,000	-	-	84,000,000	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**84,000,000**	**-**	**-**	**84,000,000**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**732,043,300**	**52,729,158**	**143,579,808**	**517,800,820**	**-**	**-**	**17,933,514**
Percentage Change From 2023-25 Leg Approved Budget	-	-	19.02%	211.45%	6.71%	16.41%	-	-	-4.43%
Percentage Change From 2025-27 Current Service Level	-	-	12.96%	-	-	19.36%	-	-	-

Transportation, Oregon Dept of
ODOT Administrative Services
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	481	472.22	247,326,983	-	-	247,326,983	-	-	-
2023-25 Emergency Boards	-	-	8,617,220	-	-	8,617,220	-	-	-
2023-25 Leg Approved Budget	**481**	**472.22**	**255,944,203**	**-**	**-**	**255,944,203**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	9	15.03	16,654,584	-	-	16,654,584	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**490**	**487.25**	**272,598,787**	**-**	**-**	**272,598,787**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,004,333)	-	-	(5,004,333)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(155,517)	-	-	(155,517)	-	-	-
Subtotal	**-**	**-**	**(5,159,850)**	**-**	**-**	**(5,159,850)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(5)	(5.00)	(1,503,146)	-	-	(1,503,146)	-	-	-
Subtotal	**(5)**	**(5.00)**	**(1,503,146)**	**-**	**-**	**(1,503,146)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,016,646	-	-	4,016,646	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			9,571,980	-	-	9,571,980	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**13,588,626**	**-**	**-**	**13,588,626**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	125,000	-	-	125,000	-	-	-
Subtotal: 2025-27 Current Service Level	**485**	**482.25**	**279,649,417**	**-**	**-**	**279,649,417**	-	**-**	**-**

Transportation, Oregon Dept of
ODOT Administrative Services
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	**485**	**482.25**	**279,649,417**	**-**	**-**	**279,649,417**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(154)	(153.83)	(57,886,214)	-	-	(57,886,214)	-	-	-
Modified 2025-27 Current Service Level	**331**	**328.42**	**221,763,203**	**-**	**-**	**221,763,203**	-	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(102,058)	-	-	(102,058)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(5,409,443)	-	-	(5,409,443)	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	146	145.83	83,436,419	-	-	83,436,419	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**146**	**145.83**	**77,924,918**	**-**	**-**	**77,924,918**	-	**-**	**-**
Total 2025-27 Governor's Budget	**477**	**474.25**	**299,688,121**	**-**	**-**	**299,688,121**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-0.83%	0.43%	17.09%	-	-	17.09%	-	-	-
Percentage Change From 2025-27 Current Service Level	-1.65%	-1.66%	7.17%	-	-	7.17%	-	-	-

Transportation, Oregon Dept of
ODOT Headquarters Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 73000-800-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	-	-	-	-	-	-	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	119	118.50	80,675,852	-	-	80,388,505	287,347	-	-
2023-25 Emergency Boards	-	-	4,289,656	-	-	4,289,656	-	-	-
2023-25 Leg Approved Budget	**119**	**118.50**	**84,965,508**	**-**	**-**	**84,678,161**	287,347	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	2.50	3,937,531	-	-	3,937,531	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**121**	**121.00**	**88,903,039**	**-**	**-**	**88,615,692**	287,347	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,075,067)	-	-	(1,075,067)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(40,900)	-	-	(40,900)	-	-	-
Subtotal	**-**	**-**	**(1,115,967)**	**-**	**-**	**(1,115,967)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(287,347)	-	-	-	(287,347)	-	-
Subtotal	**-**	**-**	**(287,347)**	**-**	**-**	**-**	(287,347)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,260,305	-	-	1,260,305	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,087,405	-	-	1,087,405	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**2,347,710**	**-**	**-**	**2,347,710**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**121**	**121.00**	**89,847,435**	**-**	**-**	**89,847,435**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**121**	**121.00**	**89,847,435**	**-**	**-**	**89,847,435**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(28)	(28.00)	(17,184,667)	-	-	(17,184,667)	-	-	-
Modified 2025-27 Current Service Level	**93**	**93.00**	**72,662,768**	**-**	**-**	**72,662,768**	-	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(26,864)	-	-	(26,864)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	1,091,962	-	-	1,091,962	-	-	-
110 - Interstate Bridge Replacement Program	-	-	-	-	-	-	-	-	-
120 - Public Transportation Division Staffing	-	-	-	-	-	-	-	-	-
130 - DMV Real ID Staffing	-	-	-	-	-	-	-	-	-
140 - Safety - Teen Driver Education Program	-	-	-	-	-	-	-	-	-
150 - Rural Veterans Healthcare Transp Grant Prgrm	-	-	-	-	-	-	-	-	-
160 - Newberg Dundee Bypass ARPA Carryover	-	-	-	-	-	-	-	-	-
170 - Road Usage Charging	-	-	-	-	-	-	-	-	-
200 - Automated Traffic Enforcement	-	-	-	-	-	-	-	-	-
310 - Capital Improvement Restoration	-	-	-	-	-	-	-	-	-
320 - Maintenance Restoration	-	-	-	-	-	-	-	-	-
330 - Project Delivery Restoration	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
350 - Local Government Restoration	-	-	-	-	-	-	-	-	-
360 - DMV Restoration	-	-	-	-	-	-	-	-	-
370 - Commerce & Compliance Division Restoration	-	-	-	-	-	-	-	-	-
380 - ODOT Administrative Services Restoration	-	-	-	-	-	-	-	-	-
390 - Finance & Budget Division Restoration	26	26.00	17,479,747	-	-	17,479,747	-	-	-
500 - HH-DMV Portable Office	-	-	-	-	-	-	-	-	-
501 - HH-Project Priority Review Staff	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**26**	**26.00**	**18,544,845**	**-**	**-**	**18,544,845**	-	**-**	**-**
Total 2025-27 Governor's Budget	**119**	**119.00**	**91,207,613**	**-**	**-**	**91,207,613**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	0.42%	7.35%	-	-	7.71%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-1.65%	-1.65%	1.51%	-	-	1.51%	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
087-01-00-00000	**Loan and Grant Programs**						
	General Fund	7,000,000	-	-	-	-	-
	Other Funds	5,235,481	25,000,000	25,000,000	21,400,000	21,400,000	-
	All Funds	12,235,481	25,000,000	25,000,000	21,400,000	21,400,000	-
088-00-00-00000	**Capital Improvements**						
	Other Funds	18,095,785	17,734,129	17,734,129	13,840,313	18,478,963	-
089-00-00-00000	**Capital Construction**						
	Other Funds	32,000,000	38,000,000	38,000,000	-	-	-
100-20-00-00000	**Maintenance**						
	General Fund	41,688,003	-	39,000,000	-	-	-
	Other Funds	745,843,425	570,150,433	592,398,349	418,868,373	919,415,179	-
	All Funds	787,531,428	570,150,433	631,398,349	418,868,373	919,415,179	-
100-25-00-00000	**Preservation**						
	Other Funds	373,980,233	-	-	-	-	-
100-30-00-00000	**Bridge**						
	Other Funds	375,494,992	-	-	-	-	-
100-40-00-00000	**Highway Operations**						
	Other Funds	452,597,050	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
100-45-00-00000	**Modernization**						
	Other Funds	427,909,642	-	-	-	-	-
100-50-00-00000	**Project Delivery & Support**						
	General Fund	-	4,000,000	4,000,000	171,678	171,678	-
	Other Funds	-	2,806,041,891	2,837,773,950	2,258,202,746	3,073,277,337	-
	All Funds	-	2,810,041,891	2,841,773,950	2,258,374,424	3,073,449,015	-
100-55-00-00000	**Special Programs**						
	Other Funds	530,598,856	-	-	-	-	-
100-60-00-00000	**Interstate Bridge Replacement**						
	Other Funds	-	-	-	427,052,367	427,052,367	-
100-65-00-00000	**Local Government**						
	General Fund	1,500,000	4,000,000	14,000,000	-	-	-
	Other Funds	296,091,287	610,909,538	607,606,667	410,491,113	416,006,867	-
	All Funds	297,591,287	614,909,538	621,606,667	410,491,113	416,006,867	-
200-00-00-00000	**Driver and Motor Vehicles Svcs**						
	General Fund	-	-	-	562,018	562,018	-
	Other Funds	239,442,409	280,103,245	298,565,476	328,344,438	389,440,236	-
	Federal Funds	251,130	31,225,031	31,442,078	32,710,971	32,708,473	-
	All Funds	239,693,539	311,328,276	330,007,554	361,617,427	422,710,727	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
300-00-00-00000	**Commerce and Compliance Division**						
	Other Funds	67,015,931	102,455,992	108,040,384	111,264,521	151,242,078	-
	Federal Funds	9,632,017	14,197,291	16,327,280	17,342,776	17,342,776	-
	All Funds	76,647,948	116,653,283	124,367,664	128,607,297	168,584,854	-
400-10-00-00000	**Policy, Data & Analysis Division**						
	General Fund	3,000,000	5,000,000	5,000,000	-	-	-
	Other Funds	156,338,231	202,730,533	211,795,158	195,009,594	194,984,158	-
	Federal Funds	176,048	215,163	228,525	235,074	235,074	-
	All Funds	159,514,279	207,945,696	217,023,683	195,244,668	195,219,232	-
400-11-00-00000	**Public Transit**						
	Lottery Funds	597,844	-	-	-	-	-
	Other Funds	233,555,974	-	-	-	-	-
	Federal Funds	76,179,856	-	-	-	-	-
	All Funds	310,333,674	-	-	-	-	-
400-12-00-00000	**Rail**						
	General Fund	3,349,960	-	-	-	-	-
	Other Funds	36,586,799	-	-	-	-	-
	Federal Funds	1,380,422	-	-	-	-	-
	All Funds	41,317,181	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
400-13-00-00000	**Transportation Safety**						
	Other Funds	12,469,371	-	-	-	-	-
	Federal Funds	19,684,081	-	-	-	-	-
	All Funds	32,153,452	-	-	-	-	-
450-00-00-00000	**Public Transportation Division**						
	General Fund	-	1,500,000	2,000,000	-	-	-
	Lottery Funds	-	650,000	650,000	1,051,157	1,051,157	-
	Other Funds	-	318,335,698	379,280,566	361,060,723	360,965,896	-
	Federal Funds	-	145,164,911	145,164,911	151,641,163	151,515,427	-
	All Funds	-	465,650,609	527,095,477	513,753,043	513,532,480	-
500-00-00-00000	**Debt Service**						
	General Fund	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
	Lottery Funds	120,982,562	136,068,150	134,554,750	143,579,808	143,579,808	-
	Other Funds	386,182,304	443,275,713	444,789,113	433,800,820	517,800,820	-
	Federal Funds	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
	All Funds	545,036,168	615,038,790	615,038,790	648,043,300	732,043,300	-
700-00-00-00000	**ODOT Administrative Services**						
	Other Funds	169,686,898	247,326,983	255,944,203	221,763,203	299,688,121	-
800-00-00-00000	**ODOT Headquarters Division**						
	Other Funds	46,054,127	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
850-00-00-00000	**Finance and Budget Division**						
	Other Funds	45,471,743	80,388,505	84,678,161	72,662,768	91,207,613	-
	Federal Funds	-	287,347	287,347	-	-	-
	All Funds	45,471,743	80,675,852	84,965,508	72,662,768	91,207,613	-
TOTAL AGENCY							
	General Fund	74,908,610	31,430,280	80,930,280	53,462,854	53,462,854	-
	Lottery Funds	121,580,406	136,718,150	135,204,750	144,630,965	144,630,965	-
	Other Funds	4,650,650,538	5,742,452,660	5,901,606,156	5,273,760,979	6,880,959,635	-
	Federal Funds	126,804,209	209,854,390	212,214,788	219,863,498	219,735,264	-
	All Funds	4,973,943,763	6,120,455,480	6,329,955,974	5,691,718,296	7,298,788,718	-

Agency-wide Program Prioritization for the 2025-27 Biennium

Agency Name: Oregon Department of Transportation

Agency Numb 73000

1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agency	Prg/ Div																			
Rank	Priority	Prog. Desc.	Unit/Activity Description	Key Performance Measure	Purpose Code	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	New/Enhanced	Reduct. Opt.	Legal	Legal Citation	What is Mandatory	Comments
1	6	D&O - Maint	Maintenance - Snow & Ice and Extra Ordinary Items (Emergency Relief)	Customer Satisfaction	8	-	-	319,880,336	-	-	-	319,880,336	760	728	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	
2	2	D&O - Safety	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Fatalities & Injuries	6	-	-	275,702,525	-	-	-	275,702,525	104	104	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	
3	9	D&O - Maint	Maintenance - Surface, Shoulder, Low Volume Road, and Contract	Customer Satisfaction, Pavement Condition	8	-	-	88,350,833	-	-	-	88,350,833	210	201.01	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	11	D&O - Maint	Maintenance - Bridge	Customer Satisfaction, Bridge Condition	8	-	-	23,946,013	-	-	-	23,946,013	57	54.48	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	1	DMV	Driver Safety: License, Permits, Control and Sanctions, ID Cards, Commercial Driver Licensing, and REAL ID	KPM 12- DMV Service Index, KPM 13 -ODOT Customer Satisfaction	4	-	-	151,729,797	-	2,456,247	-	154,186,044	427	424.00	N	Y	S. FM	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	
6	5	D&O - Oper	Highway Management (Includes: Traffic Operation Centers, COMET and Incident Response.)	Construction Job Impact, Travelers Feel Safe	8	-	-	71,994,492	-	-	-	71,994,492	98	98	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	
7	7	D&O - Maint	Maintenance - Traffic Services and Intelligent Transportation Systems	Customer Satisfaction	8	-	-	65,077,161	-	-	-	65,077,161	155	148.06	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	
8	4	CCD	Commercial Vehicle Safety Programs		4	-	-	13,249,700	-	14,288,992	-	27,538,692	45	45.00	N	N	C, FM, S	ORS 803, 818, 825, 826, 49 CFR 350	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds. Certain functions required by FMCSA	
9	6	DMV	Other Transportation Safety Programs (youth, school, speed, community programs, equipment standards, regional programs, etc.)	KPM 1- Traffic Fatalities and Serious Injuries, KPM 5 - Traffic Congestion	10	-	-	498,952	-	2,974,325	-	3,473,277	3	3.00	N	Y	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines	
10	3	DMV	Driver Education Program and Motorcycle Training program (instructor training, school reimbursements, etc.)	KPM 1- Traffic Fatalities and Serious Injuries, KPM 5 - Traffic Congestion	10	-	-	8,635,093	-	-	-	8,635,093	3	3.00	N	N	S	ORS 802.110, 336.795 - .815; 802.320, 807.170 - 175, 807.370	N/A	
11	8	DMV	Other Transportation Safety- Occupant Protection, Traffic Records, Impaired Driving, Motorcyclist Safety, Mass media, supplies	KPM 1- Traffic Fatalities and Serious Injuries, KPM 5 - Traffic Congestion	10	-	-	3,676,367	-	10,025,623	-	13,701,990	7	7.00	N	N	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines	
12	5	DMV	Impaired Driving-alcohol, other drugs (grants, enforcement, education, research, community programs)	KPM 1- Traffic Fatalities and Serious Injuries, KPM 5 - Traffic Congestion	10	-	-	5,479,982	-	15,160,776	-	20,640,758	3	3	N	N	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines	
13	9	DMV	Safe Routes to School -assist communities in identifying & reducing barriers and hazards to children walking & biking to and from school	KPM 5 - Traffic Congestion	7	-	-	446,552	-	2,094,000	-	2,540,552	2	2.00	N	Y	FO	ORS 184.740, 184.741	Federal Mandate can only be used for Transportation related	
14	12	D&O - Maint	Maintenance - Roadside and Vegetation	Customer Satisfaction	8	-	-	45,394,269	-	-	-	45,394,269	108	103.28	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	8	D&O - Maint	Maintenance - Drainage and Culvert Retrofit	Customer Satisfaction, Fish Passage at State Culverts	8	-	-	13,601,368	-	-	-	13,601,368	32	30.95	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	

Agency-wide Program Prioritization for the 2025-27 Biennium

Agency Name: Oregon Department of Transportation

Agency Numb 73000

1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agency	Prg/ Div																			
16	1	D&O - Bridge	Highway Construction Projects (Statewide Transportation Improvement Program) - Preliminary Engineering	Construction Job Impact & Bridge Condition	6	-	-	372,776,899	-	-	-	372,776,899	191	191.00	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	
17	3	D&O - Pres	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Pavement Conditions	6	-	-	303,472,510	-	-	-	303,472,510	141	141.00	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	4	D&O - Mod	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Pavement Conditions & Bridge Conditions	6	-	-	420,271,414	-	-	-	420,271,414	201	201.00	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	
19	20	D&O - Spcl Pgms	Highway Construction Projects (Statewide Transportation Improvement Program: Salmon and Watersheds, Bicycle and Pedestrian, Winter Recreation Parking, Snowmobile Facilities, Statewide Enhancement, Scenic Byways projects, and ADA Construction costs.)	Construction Job Impact, Fish Passage at State Culverts, Bike lanes and Side walks	2,6,9,11	-	-	658,513,867	-	-	-	658,513,867	342	336.58	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	
20	1	IBR	PE phase work	Moving IBR program through the NEPA and Record of Decision phase into procurement.	6	-	-	125,789,245	-	-	-	125,789,245	17	17.00	N	N				
21	2	IBR	ROW phase work	Purchasing right of way packages associated with contruction of the Columbia River Bridge.	6	-	-	49,438,122	-	-	-	49,438,122	1	1.00	Y	Y				
22	1	PTD	Elderly & Individuals w/ Disabilities Program	KPM 7 - Transit Rides KPM 4 - Transit Vehicle Condition	12	-	650,000	25,643,681	-	64,504,340	-	90,798,021	-	-	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.	
23	2	PTD	General Public	KPM 7 - Transit Rides KPM 4 - Transit Vehicle Condition	6	-	-	267,180,846	-	66,728,508	-	333,909,354	-	-	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.	
24	4	PTD	Special Projects	KPM 8 - Bike Lanes and Sidewalks	6	-	-	11,482,840	-	-	-	11,482,840	-	-	N	Y	S	Oregon Administrative Rule 731, Division 36	Administration of the Multimodal Active Transportation Fund, or MAT, for bicycle and pedestrian projects	
25	3	PD&A	Transportation System Projects (ConnectOregon)	KPM 10 - HB2001, Construction Job Impact	6	-	-	47,943,908	-	-	-	47,943,908	-	-	N	Y	S/D	ORS 367.080 ORS 184.616	Legislature	
26	3	PTD	Passenger Rail & Operations Services	KPM 6 - Passenger Rail Ridership	6	-	-	38,979,171	-	17,299,457	-	56,278,628	6	6	N	Y	S/FO	ORS 824.400 to ORS 824.430	Provision of and reporting up performance of passenger rail service as prescribed.	
27	2	CCD	Commercial Vehicle Tax Program		4	-	-	21,723,421	-	-	-	21,723,421	83	83.00	N	Y	C, S	ORS 803, 818, 825, 826	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds	
28	1	CCD	Commercial Vehicle Licensing		4	-	-	14,953,105	-	97,719	-	15,050,824	54	54.00	N	Y	C, FM, S	ORS 803, 818, 825, 826	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds	
29	2	DMV	Vehicle Registration, Permits, and Titles	KPM 12- DMV Service Index, KPM 13 -ODOT Customer Satisfaction	4	-	-	121,222,255	-	-	-	121,222,255	362	361.50	N	Y	S	ORS 801, 802, 803, 805, 809, 819, 821	N/A	
30	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	KPM 2 - Bridge Condition, KPM 7 - Travel Delay, KPM 11 - Pavement Condition, KPM 14 - Bike Lanes and Sidewalks	6	-	-	84,891,643	-	-	-	84,891,643	75	74	N	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.	
31	3	CCD	Commercial Vehicle Enforcement		4	-	-	25,522,888	-	97,719	-	25,620,607	83	83.00	N	N	FM, S	23 CFR 657	State must maintain an effective size and weight enforcement program or it risks losing Federal Highway Funds.	

Agency-wide Program Prioritization for the 2025-27 Biennium

Agency Name: Oregon Department of Transportation

Agency Numb 73000

1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agency	Prg/ Div																			
32	13	D&O - Maint	Maintenance - Operations / Special Programs / Permits / Outside Billing	Customer Satisfaction	8	-	-	12,935,822	-	-	-	12,935,822	31	29.43	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	
33	10	D&O - Maint	Maintenance - State Radio System	Customer Satisfaction	8	-	-	23,189,059	-	-	-	23,189,059	45	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	
34	6	CCD	Commerce & Compliance Administration		4	-	-	11,096,825	-	968,730	-	12,065,555	26	25.48	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	
35	5	CCD	Rail Safety Compliance	KPM 5 Derailment Incidents	4	-	-	26,611,678	-	1,889,616	-	28,501,294	22	22.00	N	N	FM, S	ORS 824, 367.067, 367.070	Functions are all required by state law and work in conjuntion with Federal Railroad Administration law related to public safety.	
36	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	-	-	62,174,043	-	235,074	-	62,409,117	126	122	N	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	
37	5	PTD	Statewide Planning		6	-	-	-	-	3,108,858	-	3,108,858	-	-	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.	
38	18	D&O - Spcl Pgms	Special Programs, UMO Office - Administration	Construction Job Impact	4	-	-	3,939,170	-	-	-	3,939,170	26	26.00	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	
39	19	D&O - Spcl Pgms	Speical Programs, ADA Office - Administration	Construction Job Impact	4	-	-	3,906,849	-	-	-	3,906,849	14	14.00	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	
40	17	D&O - Spcl Pgms	Special Programs - Administration	Construction Job Impact	4	-	-	27,126,090	-	-	-	27,126,090	18	18.15	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	
41	6	PTD	Active and Public Transportation Operations		4	-	-	16,235,407	-	-	-	16,235,407	43	43	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	
42	15	D&O - Local	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact	6	-	-	416,008,259	-	-	-	416,008,259	54	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	
43	14	D&O - Maint	Maintenance - Risk Management	Customer Satisfaction	8	-	-	12,100,710	-	-	-	12,100,710	-	-	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	
44	16	D&O - Spcl Pgms	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	-	-	244,134,805	-	-	-	244,134,805	218	214	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	
45	10	DMV	Disabled Placards	KPM 13- ODOT Customer Satisfaction	12	-	-	1,867,316	-	-	-	1,867,316	7	6.00	N	Y	S	ORS 801.387, 811.602-637	N/A	
46	4	DMV	Insurance and Financial Responsibility	KPM 12- DMV Service Index, KPM 13 -ODOT Customer Satisfaction	3	-	-	10,176,095	-	-	-	10,176,095	30	30.00	N	Y	S	ORS 806	N/A	

Agency-wide Program Prioritization for the 2025-27 Biennium

Agency Name: Oregon Department of Transportation

Agency Numb 73000

1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**Total Funds**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agency	**Prg/ Div**																			
47	11	DMV	Business Regulations	KPM 13- ODOT Customer Satisfaction	4	-	-	4,507,437	-	-	-	4,507,437	18	18.00	N	Y	S	ORS 802.031, 802.370, 819, 822	N/A	
48	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 13- ODOT Customer Satisfaction	4	-	-	669,702	-	-	-	669,702	-	-	N	Y	S	ORS 825.410, Oregon Laws 2014 Chapter 14, ORS 807.110	N/A	
49	13	DMV	Oregon State Board of Towing	KPM 13- ODOT Customer Satisfaction	3	-	-	663,143				663,143	2	2.00	Y	N	S	ORS 822.250		
50	7	DMV	Record Requests	KPM 12- DMV Service Index, KPM 13 -ODOT Customer Satisfaction	4	-	-	3,848,497	-	-	-	3,848,497	14	14.00	N	Y	S	ORS 802.200, 802.220	N/A	
Total	**50**					**-**	**650,000**	**4,558,660,162**	**-**	**201,929,984**	**-**	**4,761,240,146**	**4,263**	**4,186.17**						
Administration, not ranked																				
		ODOT Administrative Services																		
		ODOT Headquarters																		
		Director's Office				-	-	6,484,670	-	-	-	6,484,670	10	10.00						
		Headquarters Operations				-	-	19,951,586	-	-	-	19,951,586	50	50.00						
		Internal Audit Services				-	-	4,378,125	-	-	-	4,378,125	11	11.00						
		Shared Services Division																		
		Human Resources				-	-	19,244,366	-	-	-	19,244,366	56	54.25						
		Information Systems				-	-	162,367,158	-	-	-	162,367,158	230	229.50						
		Procurement				-	-	23,791,322	-	-	-	23,791,322	68	68.00						
		Facilities Operations				-	-	9,728,942	-	-	-	9,728,942	20	20.00						
		Office of Employee Safety				-	-	1,757,753	-	-	-	1,757,753	5	5.00						
		Data Solutions				-	-	2,549,607	-	-	-	2,549,607	6	6.00						
		Office of Social Equity																		
		Social Equity				-	-	3,896,984	-	-	-	3,896,984	9	8.50						
		Civil Rights				-	-	25,498,904	-	-	-	25,498,904	20	20.00						
		total				**-**	**-**	**279,649,417**	**-**	**-**	**-**	**279,649,417**	**485**	**482.25**						
		Finance and Budget Division								-										
		Financial Services Branch								-										
		Financial Operations				-	-	53,803,473	-	-	-	53,803,473	46	46.00						
		Fuel Tax Management				-	-	4,617,161	-	-	-	4,617,161	15	15.00						
		Collections				-	-	1,496,789	-	-	-	1,496,789	6	6.00						
		Budget, Economic and Debt Services				-	-	4,877,857	-	-	-	4,877,857	13	13.00						
		Statewide Investments Management Services				-	-	10,336,421	-	-	-	10,336,421	30	30.00						
		Office of Innovative Funding				-	-	14,715,734	-	-	-	14,715,734	11	11.00						
		total				**-**	**-**	**89,847,435**	**-**	**-**	**-**	**89,847,435**	**121**	**121.00**						
		OR Transp Infrastructure Fund				-	-	3,400,000	18,000,000	-	-	21,400,000	-	-						
		Capital Improvements				-	-	18,478,963	-	-	-	18,478,963	-	-						
		Debt Service				52,729,158	143,579,808	473,430,820	-	-	-	669,739,786	-	-						
					Total	**52,729,158**	**144,229,808**	**5,423,466,797**	**18,000,000**	**201,929,984**	**-**	**5,840,355,747**	**4,869**	**4,789.42**						

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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Delivery & Operations Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
D&O	Safety/Ops Quick Fix	Reducing dollars dedicated to Safety and Operations Quick Fix Programs for FFYs 25-27. These programs are intended for low-cost improvements to address safety or operational needs on the transportation system.	$ 2,205,000	$-	$ 2,205,000	-	-	1
D&O	Operating Costs	Reducing dollars dedicated for legislative budget adjustments, pay bucket imbalances and Microsoft licensing.	$ 3,933,552	$-	$ 3,933,552	-	-	2
D&O	Timber Program	Reducing dollars dedicated to removal of hazard trees which are at risk for falling on the highway.	$ 55,000	$-	$ 55,000	-	-	3
D&O	Telematic Funding	Reducing dollars dedicated to installation of Automated Vehicle Location/Telematics (AVL/T) in ODOT fleet. This technology is commonly used in both the private and public sectors to enhance: Safety for employees, Environmental stewardship and material use efficiency with more knowledge of material use and location, Fuel efficiency and Greenhouse gas reduction, Fleet maintenance management, and Risk management efficiencies associated with Tort claims.	$ 1,000,000	$-	$ 1,000,000	-	-	4
D&O	SOLVE Contract	Eliminate the SOLVE contract that assists with litter clean up efforts.	$ 125,000	$-	$ 125,000	-	-	5
D&O	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.	$ 1,000,000	$-	$ 1,000,000	-	-	6
D&O	Fleet Acquisition & Replacement	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 and reduced equipment reliability. 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.	$ 12,575,026	$-	$ 12,575,026	-	-	7
D&O	Fuel Reduction	Reducing fuel usage in correspondence with a reduced fleet and reduced maintenance level of service.	$ 2,000,000	$-	$ 2,000,000	-	-	8
D&O	Pave Patch Program	Reducing Pave Patching that is used extend pavement life and to hold pavements together until paving projects occur. Work includes crack sealing, pot hole patching, and maching patching to address rutting, failed pavement, sinks or other pavement issue. With a reduction in funding for pavement maintenance provided through the pave patch program, future pavement repair or replacement costs will be higher.	$ 12,000,000	$-	$ 12,000,000	-	-	9

Delivery & Operations Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
D&O	Position Reductions & Corresponding S&S	Reducing approximately 55 TMS2 positions at an average biennial salary of $228,965 and the corresponding S&S. Staff reductions will reduce maintenance level of service across all maintenance activities.	$ 25,553,979	$-	$ 25,553,979	-	-	10
D&O	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.	$ 30,347,251	$-	$ 30,347,251	-	-	11
D&O	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.	$ 37,277,690	$-	$ 37,277,690	-	-	12
D&O	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.	$ 35,552,994	$-	$ 35,552,994	-	-	13

Delivery & Operations Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
D&O	14. 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.	$ 42,027,141	$-	$ 42,027,141	-	-	14
D&O	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.	$ 92,978,785	$-	$ 92,978,785	-	-	15

Delivery & Operations Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
D&O	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.	$ 41,600,826	$-	$ 41,600,826	-	-	16
	Total		**$340,232,245**	**$-**	**$340,232,245**	**-**	**-**	

Interstate Bridge Replacement
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
IBR	Right of Way (ROW) Acquisition on Ruby Junction TriMet Facility	Delaying this ROW package acquisition to future biennium has an adverse impact on IBR program's cost control due to inflation.	$13,535,000	$-	$13,535,000	-	-	1. IBR program is an multimodal transportation project. We focus on advancing work by following project delivery schedule. This budgeted ROW packages' acquisition in 2025-27 is considered as having minimal impact to the initial construction contract, thus the program will prioritize cutting these acquisition spending in response to a potential 10% budget reduction.
IBR	Right of Way Acquisition on Marine Drive Package A	Delaying this ROW package acquisition to future biennium has an adverse impact on IBR program's cost control due to inflation.	$10,544,000	$-	$10,544,000	-	-	2. IBR program is an multimodal transportation project. We focus on advancing work by following project delivery schedule. This budgeted ROW packages' acquisition in 2025-27 is considered as having minimal impact to the initial construction contract, thus the program will prioritize cutting these acquisition spending in response to a potential 10% budget reduction.
	Total		**$24,079,000**	**$-**	**$24,079,000**	**-**	**-**	

DMV
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
DMV	Reduced telecommunications and expansion, reduce payments to Office of Administrative Hearings, delay life cycle replacement of PCs.	Reduce number of phone lines. Planned increased costs for telecom in Field will be deferred. Delay life cycle replacement of PCs by only replacing 12% of PCs in 25-27. Reduction in Office of Administrative Hearings expenditures based on efficiencies gained from prior biennium, actual expenses this biennium and future needs.	$ 2,866,528		$ 2,866,528	-	-	1. Low cost for benefit gained.
DMV	Reduction of staff in headquarters.	Reduce production positions and ability to redeploy positions to field offices.	$ 2,644,549		$ 2,644,549	14	14.00	2. Limit ability to redeploy positions to field offices and limit ability to improve customer service.
DMV	Eliminate temporary appointments.	Eliminating the funding available in temporary appointments to address emergency needs in headquarters. Will limit the ability to hire temporary staff for backfill and seasonality in field offices. ($600,000 of temporary funds will be used to fund postage cost that is growing faster than inflationary rates).	$ 1,311,626		$ 1,311,626	-	-	3. Low cost, but could have negative impact to other services as funds used to cover other areas.
DMV	Reduce phone support	Expected reduction in cost from existing automated phone answering system. Eliminates ability to upgrade to more robust customer contact system. Reduce staffing of phone assistance at Oregon Corrections Enterprises (OCE) ($50,000).	$ 250,000		$ 250,000	-	-	4.Increase phone wait times, reduce customer service.
DMV	Reduction of staff in call center, training, and field offices.	Reduce front-line (office) staff, training positions, and customer assistance (call center) positions.	$ 4,031,682		$ 4,031,682	17	17.00	5.Increase phone wait times, reduce customer service.
DMV	Reduce headquarter facility maintenance.	Eliminate emergency fund, which could result in budget difficulties if unexpected facilities problems occur in 2025-27.	$ 200,000		$ 200,000	-	-	6. Low cost for benefit gained.
DMV	Reduce printing of all non-required forms. Only envelopes, triplicate, sensitive (titles & other forms w/control numbers), mailing inserts would be printed. Field offices would not print items on request.	Stop printing all forms and manuals that could be made available via PDF, excluding envelopes, mailing inserts, forms with control numbers, and those forms that are printed in triplicate. This will mean customers must use online forms and print them or find manuals online. This would be a tremendous reduction in service for customers, increase frustration in offices, and increase disparities for customers who do not have computers readily available.	$ 990,000		$ 990,000	-	-	7. Low cost for benefit gained.
DMV	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 receipt showing credential has been purchased, and would have a credential with the picture when it is received in the mail.	$ 150,000		$ 150,000	-	-	8. Low cost for benefit gained.
DMV	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 position (OS1 Records) due to no longer needing to process dealer orders for temporary and trip permit books and mail them out.	$ 284,961		$ 284,961	1	1.00	9. Low cost for benefit gained.
DMV	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	-	-	10. Will involve programing and Rule changes. Low cost for benefit gain.

DMV
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
DMV	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. Reduces staffing by 8.75 (TSR1 positions)	$ 1,591,695		$ 1,591,695	9	8.75	11. Reduce number of staff needed to process registration that currently has other options.
DMV	Close field offices and further reduce staff.	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 seven (mid-sized) of its 59 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.	$ 16,614,464		$ 16,614,464	81	81.00	12. Only options as majority of DMV cost are PS. Major impact to services.
DMV	Reduce Grant for Commercial driver licenses.	A reduction to federal funds would be from CDLPI grants (Commercial Driver License Information System), primarily in IT Related Professional Services.		$ 245,625	$ 245,625			13. Only option- reduce grants
DMV	Reduce 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).		$ 1,204,002	$ 1,204,002			14. Only option- reduce grants
DMV	Reduce 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)		$ 1,821,470	$ 1,821,470	-	-	15. Only option- reduce grants
DMV	Reduce State Board of Towing	Reduce per diem for board members, perform fewer investigations, and reduce DOJ usage.	$ 66,614		$ 66,614	-	-	16. Low cost for benefit gained.
	Total		**$ 31,342,119**	**$ 3,271,097**	**$ 34,613,216**	**122**	**121.75**	

Commerce and Compliance Division

2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
CCD	Closure of the Portland Metro Counter Services	Would reduce in person service to Salem only. Some staff would be repurposed for other needs in Salem (forcing relocation/commute). Truck service agents who cannot go online would now have to call or drive to Salem. Reduced capacity to conduct legislatively mandated program.	$ 511,776	$ -	$ 511,776	2	2.00	1
CCD	Reduction of 3 vehicles	This could possibly delay response in an emergency such as a derailment. It would result in increased usage of Motor Pool/personal vehicle reimbursement which has administrative effects.	$ 75,000	$ -	$ 75,000	-	-	2
CCD	Reduction in Payment Processing Staff who process daily all checks received in the mail.	Reduce capacity to process mailed payments. Customers would experience delays in checks being cashed and payments processing to their account.	$ 362,004	$ -	$ 362,004	2	2.00	3
CCD	Reduction in Rail Safety Programs including railroad inspections and rail crossing project planning	This would have a large impact on the speed and ability to conduct statewide inspections on state and federally mandated safety requirements.	$ 1,202,371	$ -	$ 1,202,371	3	3.00	4
CCD	Closure of Springfield Audit location	Loss of 19% of 2024 motor carrier audit capacity (reduced 20% in last 6 years), will reduce weight mile revenue, increase tax evasion, reduce local customer service/outreach, and threaten our ability to meet IFTA and IRP audit requirements.	$ 1,636,775	$ -	$ 1,636,775	5	5.00	5
CCD	Reduction in CCD Support Services staff	Much of this work is timely with audit billings, legal notices and orders, and accounts payable. Efficiencies will reduce some of the burden but invoices will be paid slowly, potentially occurring late fees.	$ 422,534	$ -	$ 422,534	2	2.00	6
CCD	Reduction in call center staff available to answer phones.	Increased call wait times in Tax Service Call Center. Reduction in timely collection of revenue. Potential for increased tax evasion. Reduced capacity to conduct legislatively mandated program.	$ 2,029,053	$ -	$ 2,029,053	8	8.00	7
CCD	Reduction in Over-dimension permit staffing	Increased call wait times. New system implementing 2025 with increased self-service and may offset some impact.	$ 695,719	$ -	$ 695,719	2	2.00	8
CCD	Reductions in Audit staffing in various locations	Loss of additional 19% of 2024 motor carrier audit capacity, will reduce weight mile revenue, increase tax evasion, reduce local customer service/outreach, and likely end our ability to meet IFTA and IRP audit requirements. Reduced capacity to conduct legislatively mandated program.	$ 1,361,543	$ -	$ 1,361,543	5	5.00	9
CCD	Reduction in business operations staffing including imaging and accounts reconciliation	Potential reduction in service levels internally as it will take supporting documentation longer to be visible in doc management system. Also reduces checks and balances in cash handling for daily balancing.	$ 392,723	$ -	$ 392,723	3	3.00	10
CCD	Reduction in Commercial Vehicle Licensing operations and policy analysis	Lose capacity to facilitate portions of WIM/Greenlight program. Lose ability to facilitate Trusted Carrier Program. Policies and procedures would not receive necessary updates for administration of multiple licensing services and programs.	$ 337,261	$ -	$ 337,261	1	1.00	11
CCD	Reduction in staff conducting FMCSA mandated new carrier entrant audits	Potential to fall beyond required deadlines for conducting federally mandated new carrier entrant audits should volume of new carriers increase - result would be loss of federal funds and a lack of compliance with federal mandate.	$ -	$ 529,739	$ 529,739	2	2.00	12

Commerce and Compliance Division

2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
CCD	Reduction in Safety Compliance Staff across the state	Safety staff focus on ensuring carriers, drivers and their vehicles are operating within state/federal regulations. Each Compliance Specialist 2 conducts 400 truck inspections and 24 Compliance Reviews per year. Cutting 6 Compliance Specialist 2's would result in 144 non-compliant carriers continuing to operate without corrective action and 2400 drivers/vehicles operating without inspection. Cutting our safety staff jeopardizes our federal funding through the MCSAP grant.	$ 1,766,591	$ 88,330	$ 1,854,921	6	6.00	13
CCD	Closure of 15 scale facilities across the state	The scales proposed in the cuts are all located on highways other than the interstate and national network highways. These routes consistently see a higher number of Over-dimension violations which contribute to quicker road degradation. These highways would not be monitored regularly for size and weight compliance.	$ 70,000	$ -	$ 70,000	-	-	14
CCD	Reduction in Motor Carrier Enforcement Officers (MCEO) staffing	Each reduction in MCEO equate to ~20k in CMVs not weighed or checked for compliance, which can produce ~550 violations. Of those, ~170 are size and weight noncompliance putting our infrastructure at risk. Reduced capacity to conduct legislatively mandated program.	$ 452,412	$ -	$ 452,412	2	2.00	15
CCD	Electronic screening roadside infrastructure operations and maintenance costs	These systems are covered by federal funding through the FMCSA MCSAP grant. Failure of these systems would jeopardize the federal funding as well as invalidate our data, putting us in a non-compliant status with FMCSA.	$ -	$ 1,116,209	$ 1,116,209	-	-	16
	Total		**$11,315,762**	**$ 1,734,278**	**$13,050,040**	**43**	**43.00**	

Policy, Data and Analysis Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
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.	$ 585,071	$ -	$ 585,071	-	-	1-Lowest cost for benefit obtained
PD&A	PD&A Administrator	Reduce budget for facility maintenance/modernization.	$ 275,000	$ -	$ 275,000	-	-	2-Lowest cost for benefit obtained
PD&A	Carbon Reduction Program (CRP)	Reduce the Carbon Reduction Program by delaying $5M of the $15M of the funds for ODOT projects till the next biennium. This will impact our ability to meet legislative requirements such as transition to a zero emission fleet by 2025 and SAP commitments to increase access for walking and biking and reduce emissions from agency activities.	$ 5,000,000	$ -	$ 5,000,000	-	-	3-Lowest cost for benefit obtained
PD&A	Research Program	Cut one SPR Research Project. One transportation research project will not be started incrementally reducing the ODOT'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.	$ 182,000	$ -	$ 182,000	-	-	4-Lowest cost for benefit obtained
PD&A	Region Long Range Planning	Reduce the amount available for Region long range planning contracts, means staff will have to do more of the planning work or projects will be delayed.	$ 1,167,300	$ -	$ 1,167,300	-	-	5-Lowest cost for benefit obtained
PD&A	Oregon Modeling Statewide Collaborative (OMSC)	Loss of external facilitator means ODOT Transportation Planning Analysis Unit staff would facilitate the external Oregon Modeling Statewide Collaborative (OMSC) and its subcommittees. Would lead to less active/engaged OMSC, ability to coordinate modeling efforts statewide. Impacts to general Metropolitan Planning Organization (MPO) modeling, CFEC, using data from the household survey, and Activity Based Modeling development.	$ 150,000	$ -	$ 150,000	-	-	6-Lowest cost for benefit obtained
PD&A	Transportation Data Section	FARS is the only source of FF in the PD&A Division. Any shortfall will be made up from OF	$ -	$ 23,507	$ 23,507	-	-	7-Lowest cost for benefit obtained
PD&A	Transportation Data Section	Reduction in travel for in and out of state conferences and professional development tasks. Staff may miss federally mandated training. Professional development and peer exchanges would be cut out. Digital Video Log program would not conduct inventory and imagery collection	$ 60,000	$ -	$ 60,000	-	-	8-Lowest cost for benefit obtained
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.	$ 562,041	$ -	$ 562,041	-	-	9-Lowest cost for benefit obtained

Policy, Data and Analysis Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction					Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
PD&A	Climate Office	Reduce consultant support for adaptation program, scenario planning work, and Community Charging Rebate program. Adaptation work will be considered under PROTECT funds. Scenario planning work will need to be integrated in to Climate Friendly and Equitable Communities implementation efforts. Technical assistance for Community Charging Rebates will be done by existing staff. Reduction in funds may slow administration and implementation of programs for resiliency, climate planning and electric vehicle charging.	$ 1,850,000	$ -	$ 1,850,000	-	-	10-Lowest cost for benefit obtained
PD&A	Research Program	Cut a second SPR Research Project. One transportation research project will not be started incrementally reducing the ODOT'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.	$ 182,000	$ -	$ 182,000	-	-	11-Lowest cost for benefit obtained
PD&A	State Transportation Improvement Program (STIP) Scoping	Reduce the amount from the SPR program that will support Region STIP Scoping efforts - means costs will impact the STIP.	$ 2,000,000	$ -	$ 2,000,000	-	-	12-Lowest cost for benefit obtained
PD&A	National Pooled Fund Modeling development programs	ODOT no longer receive direct benefits to updating our transportation models from these national efforts. Losing these connections will set our modeling program back.	$ 240,000	$ -	$ 240,000	-	-	13-Lowest cost for benefit obtained
PD&A	Transportation Data Section	Reduction in Personal Service budget for overtime. Projects and operational work would need to be scaled back. Some programs may incur longer delivery cycles. Crash data timeliness would suffer.	$ 100,000	$ -	$ 100,000	-	-	14-Lowest cost for benefit obtained
PD&A	PROTECT Planning	Reduce allocation by 19%. This means delaying a research or pilot project till the next biennium.This may impact our ability to meet FHWA timelines and expectations on programming PROTECT funding.	$ 126,109	$ -	$ 126,109	-	-	15-Lowest cost for benefit obtained
PD&A	Research Program	Cut a third SPR Research Project. One transportation research project will not be started incrementally reducing the ODOT'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.	$ 182,000	$ -	$ 182,000	-	-	16-Lowest cost for benefit obtained
PD&A	Activity Based Model development	This will slow the State of Oregon transitioning to ABM's which will impact and slow integration of Household survey data, better integrating alternative mode usage, and equity.	$ 250,000	$ -	$ 250,000	-	-	17-Lowest cost for benefit obtained
PD&A	Transportation Data Section	Reduction in Personal Service budget for overtime . Projects and operational work would need to be scaled back to minimum activities only. Some programs may incur longer delivery cycles.	$ 10,000	$ -	$ 10,000	-	-	18-Lowest cost for benefit obtained

Policy, Data and Analysis Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
PD&A	Research Program	After cutting 3 Research projects staff workload will be diminished. 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)	$ 360,207	$ -	$ 360,207	1	1.00	19-Lowest cost for benefit obtained
PD&A	Transportation Safety Action Plan	Eliminate Policy and Planning contribution to the TSAP update contract. This means either Transportation Safety Group covers the cost or work will have to be done by staff.	$ 200,000	$ -	$ 200,000			20-Lowest cost for benefit obtained
PD&A	Research Program	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.	$ 100,000	$ -	$ 100,000	-	-	21-Lowest cost for benefit obtained
PD&A	Freight Plan	Reducing the amount available for the contract to update the OFP means most of the work will need to be done by staff. More staff doing the actual plan update will reduce the amount of resources for other key freight initiatives, and could extend the timeline for completion beyond the federal due date.	$ 250,000	$ -	$ 250,000	-	-	22-Lowest cost for benefit obtained
PD&A	Transportation Data Section	Reduction in Supplies and Services across the section (largely focused on reductions in 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 or the road network data management system.	$ 873,507	$ -	$ 873,507	-	-	23-Lowest cost for benefit obtained
PD&A	Transportation Data Section	Elimination of Personal Service budget for temp appointments. Projects and operational work would need to be scaled back to minimum activities only. Some programs may incur longer delivery cycles. Crash data timeliness would suffer.	$ 382,000	$ -	$ 382,000	-	-	24-Lowest cost for benefit obtained
PD&A	Research Program	Cut a forth SPR Research Project. One transportation research project will not be started incrementally reducing the ODOT'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.	$ 182,000	$ -	$ 182,000	-	-	25-Lowest cost for benefit obtained
PD&A	Oregon Highway Plan (OHP)	Reducing the amount available for the contract to update the OHP means a lot of the work will need to be done by staff. This will reduce the amount of staff available for other key work of the Section and it likely will mean the update will take a little longer than planned.	$ 500,000	$ -	$ 500,000	-	-	26-Lowest cost for benefit obtained

Policy, Data and Analysis Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
PD&A	Transportation Data Section	Reduction in Supplies and Services across the section (largely focused on reduction in 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 or the road network data management system. Equipment to repair and replace failing and outdated traffic counting equipment would not be replaced.	$ 832,205	$ -	$ 832,205	-	-	27-Lowest cost for benefit obtained
PD&A	Research Program	Cut a fifth SPR Research Project. One transportation research project will not be started incrementally reducing the ODOT'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.	$ 71,432	$ -	$ 71,432	-	-	28-Lowest cost for benefit obtained
PD&A	Transportation Growth Management (TGM)	Reduce the amount of funding available to local grants	$ 1,500,000	$ -	$ 1,500,000	-	-	29-Lowest cost for benefit obtained
PD&A	Household Survey	Reduce the amount going to the Household survey - but note this is a STIP Key number and most of the funds have been obligated and likely will be spent by June 30, 2025	$ 717,440	$ -	$ 717,440	-	-	30-Lowest cost for benefit obtained
PD&A	Climate Friendly & Equitable Communities (CFEC)	Reduce the amount going to CFEC - but note that this is a STIP Key number and will impact ODOT's ability to help local agencies complete State mandated TSP updates	$ 610,647	$ -	$ 610,647	-	-	31-Lowest cost for benefit obtained
	Total		**$ 19,500,959**	**$ 23,507**	**$ 19,524,466**	**1**	**1.00**	

Public Transportation Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
PTD	Active and Public Transportation Operations	This reduction reflects less support for active and public transportation services through reduced staff and consultants under Transportation Administration.	$ -	$ 1,623,541		$ 1,623,541	-	-	1-Simple method to reduce budget. Reduction to Administration through cutting consultant services and delaying projects, no staffing reductions.
PTD	Statewide Planning	This reduction reflects less financial support for public transit services through reduced grant support. The lack of support may reduce technical support to smaller rural transit providers with limited staff capacity. This reduction would also impact urbanized transit grant recipients safety plans and all providers as they transition to zero-emission vehicles and adequately maintain their vehicle fleets.	$ -		$ 310,886	$ 310,886	-	-	2-Statewide Planning is the easiest federal program to suspend activates as all activity is at the state level. There are no direct grant recipients, however recipients do benefit from the activates.
PTD	Passenger Rail & Operations Services	This reduction 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 intended to increase passenger 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.	$ -	$ 3,897,917	$ 1,729,946	$ 5,627,863	-	-	3-The Passenger Rail costs include ODOT's ownership of two trainsets integral to continued operations. Reduction in service would not result in comparable savings because of service structure, fixed costs, and revenue split with the Washington State Department of Transpiration.
PTD	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 access to multiuse paths in some communities in Oregon through the reduction of grant awards.	$ -	$ 1,148,284		$ 1,148,284	-	-	4-Community Pathways grants are typically construction grants and can be phased and/or delayed to reduce the budget.
PTD	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.	$ -	$ 26,718,085	$ 6,672,851	$ 33,390,936	-	-	5-The General Public program has the most flexibility to reduce the budget, however causes the greatest impact to service reductions.
PTD	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.	$ 65,000	$ 2,564,368	$ 6,450,433	$ 9,079,801	-	-	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.
	Total		**$ 65,000**	**$ 35,952,195**	**$ 15,164,116**	**$ 51,181,311**	**-**	**-**	

ODOT Administrative Services
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
OAS-OSE&OCR	Reduce agency program related S&S	Reduction in training and use of consultants	$ 1,519,551	$	$ 1,519,551	-	-	1
OAS-SSD	Procurement Service & Supplies	Reductions to professional services, maintenance, and employee development will impact the timeliness and responsiveness of this group.	$ 373,285	$	$ 373,285	-	-	2
OAS-IA	Internal Audits (IA)	Services and Supplies	$ 12,208	$	$ 12,208	-	-	3
OAS-SSD	HR Service & Supplies	Reducing recruitment expenses impacts pipeline development.	$ 75,000	$	$ 75,000	-	-	4
OAS-IA	Internal Audits (IA)	Services and Supplies	$ 7,604	$	$ 7,604	-	-	5
OAS-SSD	Data Solutions Service & Supplies	Reducing office expenses affects ability to purchase necessary supplies	$ 15,000	$	$ 15,000	-	-	6
OAS-DO&HQ	Reduction of Agency-Related Service & Supplies (S&S)	Reduced use of consultants and subscription services	$ 108,792	$	$ 108,792			7
OAS-SSD	Office of Employee Safety Service & Supplies	Reducing office expenses affects ability to purchase necessary supplies	$ 10,400	$	$ 10,400	-	-	8
OAS-SSD	HR Service & Supplies	Reducing office expenses affects ability to purchase necessary supplies	$ 50,000	$	$ 50,000	-	-	9
OAS-SSD	Data Solutions Service & Supplies	Reducing employee training affects skills development and succession planning	$ 8,200	$	$ 8,200	-	-	10
OAS-SSD	Facilities Service & Supplies	Reducing employee training affects skills development and succession planning	$ 10,000	$	$ 10,000	-	-	11
OAS-SSD	Procurement Service & Supplies	Reducing employee training affects skills development and succession planning	$ 21,320	$	$ 21,320	-	-	12
OAS-SSD	HR Service & Supplies	Reducing employee training affects skills development and succession planning	$ 74,475	$	$ 74,475	-	-	13
OAS-SSD	Data Solutions Service & Supplies	Reducing out of state travel will hinder conference and professional development attendance	$ 5,000	$	$ 5,000	-	-	14
OAS-SSD	Facilities Service & Supplies	Reducing out of state travel will hinder conference and professional development attendance	$ 3,500	$	$ 3,500	-	-	15
OAS-SSD	ISB Service & Supplies	Reducing out of state travel will hinder conference and professional development attendance	$ 20,000	$	$ 20,000	-	-	16
OAS-SSD	Procurement Service & Supplies	Reductions to office expenses and instate travel will hinder replacement of needed equipment, local support, and professional development	$ 103,000	$	$ 103,000	-	-	17

ODOT Administrative Services
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
OAS-SSD	ISB Personal Service	Eliminating 14 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 4,280,969	$	$ 4,280,969	14	14.00	18
OAS-SSD	Facilities Service & Supplies	Reduction of office expenses will mean an inability to purchase equipment and fund other needs and will affect program delivery.	$ 260,900	$	$ 260,900	-	-	19
OAS-SSD	ISB Personal Service	Eliminating 3 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 983,744	$	$ 983,744	3	3.00	20
OAS-SSD	ISB Service & Supplies	Eliminating general office expense will hinder the branch's ability to purchase necessary equipment and supplies	$ 250,000	$	$ 250,000	-	-	21
OAS-SSD	ISB Personal Service	Eliminating 5 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 1,829,385	$	$ 1,829,385	5	5.00	22
OAS-SSD	Ofc of Employee Safety Personal Service	Eliminating 1/2 position will make it difficult to support the safety needs of the agency.	$ 162,150	$	$ 162,150	-	0.50	23
OAS-SSD	HR Personal Service	Eliminating 1 position will result in less timely response	$ 216,235	$	$ 216,235	1	1.00	24
OAS-SSD	Procurement Personal Service	Eliminating 1 position will result in less timely response	$ 255,242	$	$ 255,242	1	1.00	25
OAS-SSD	HR Personal Service	Eliminating 1 position will result in less timely response	$ 312,464	$	$ 312,464	1	1.00	26
OAS-SSD	Procurement Personal Service	Eliminating 1 position will result in less timely response	$ 312,464	$	$ 312,464	1	(1.00)	27
OAS-SSD	Facilities Personal Service	Eliminating 2 positions will negatively affect the branch's ability to respond to maintenance and construction issues.	$ 463,733	$	$ 463,733	2	2.00	28
OAS-SSD	ISB Personal Service	Eliminating one position will impact the timeliness of resolutions and delivery of programs.	$ 285,014	$	$ 285,014	1	1.00	29
OAS-SSD	ISB Service & Supplies	Reducing professional service budget will inhibit augmenting staff capacity with external consultants.	$ 50,000	$	$ 50,000	-	-	30
OAS-SSD	HR Personal Service	Eliminating 1 position will result in less timely response	$ 192,876	$	$ 192,876	1	1.00	31
OAS-SSD	Data Solutions Personal Service	Eliminating 1 position will impact the overall data solutions/management program at the agency.	$ 247,311	$	$ 247,311	1	1.00	32
OAS-SSD	Procurement Service & Supplies	Eliminating general office expense will hinder the branch's ability to purchase necessary equipment and supplies	$ 100,000	$	$ 100,000	-	-	33
OAS-SSD	ISB Personal Service	Eliminating 3 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 957,036	$	$ 957,036	3	3.00	34

ODOT Administrative Services
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction					Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
OAS-OSE&OCR	Eliminate Vacant Position	Currently vacant; less oversight for labor equity work	$ 368,200	$	$ 368,200	1	1.00	35
OAS-SSD	Procurement Personal Service	Eliminating 1 position will result in less timely response	$ 236,003	$	$ 236,003	1	1.00	36
OAS-DO&HQ	Elimination of vacant positions formerly with the Office of Organizational Excellence	No impact.	$ 1,481,801	$	$ 1,481,801	5	5.00	37
OAS-SSD	HR Personal Service	Eliminating 1 position will result in less timely response	$ 338,148	$	$ 338,148	1	1.00	38
OAS-SSD	Procurement Personal Service	Eliminating 1 position will result in less timely response	$ 255,242	$	$ 255,242	1	1.00	39
OAS-SSD	ISB Personal Service	Eliminating 2 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 579,603	$	$ 579,603	2	2.00	40
OAS-SSD	HR Personal Service	Eliminating 1 position will result in less timely response	$ 207,437	$	$ 207,437	1	1.00	41
OAS-SSD	Facilities Personal Service	Eliminating 1 position will negatively affect this branch's ability to meet maintenance and construction needs.	$ 354,382	$	$ 354,382	1	1.00	42
OAS-SSD	Procurement Personal Service	Eliminating 2 positions will negatively affect the branch's ability to address procurement needs in a timely way	$ 553,085	$	$ 553,085	2	2.00	43
OAS-IA	Internal Audits (IA)	Personal Services - Internal Auditor 2 (IA2)	$ 33,815	$	$ 33,815	-	0.10	44
OAS-SSD	ISB Service & Supplies	Reducing expendable property budget will negatively impact the branch's ability to replace equipment as necessary	$ 500,000	$	$ 500,000	-	-	45
OAS-SSD	HR Service & Supplies	Reducing expendable property budget will negatively impact the branch's ability to replace equipment as necessary	$ 50,000	$	$ 50,000	-	-	46
OAS-SSD	Office of Employee Safety Service & Supplies	Reducing general office expense will negatively affect the branch's ability to purchase required materials	$ 5,000	$	$ 5,000	-	-	47
OAS-SSD	ISB Personal Service	Eliminating 7 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 2,396,935	$	$ 2,396,935	7	7.00	48
OAS-SSD	HR Personal Service	Eliminating 2 positions will negatively affect timely responses	$ 757,561	$	$ 757,561	2	2.00	49
OAS-IA	Internal Audits (IA)	Personal Services - Internal Auditor 3 (IA3)	$ 211,303	$	$ 211,303	-	0.55	50
OAS-SSD	ISB Personal Service	Eliminating 2 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 649,838	$	$ 649,838	2	2.00	51
OAS-IA	Internal Audits (IA)	Personal Services - Internal Auditor 3 (IA3)	$ 172,884	$	$ 172,884	-	0.45	52

ODOT Administrative Services
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction					Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
OAS-DO&HQ	Elimination of four vacant positions in Government and External Relations	Reduced ability to respond to communications needs.	$ 1,053,033	$	$ 1,053,033	4	4.00	53
OAS-SSD	ISB Service & Supplies	Eliminating travel expense will negatively affect the branch's ability to respond to local needs.	$ 5,000	$	$ 5,000	-	-	54
OAS-SSD	ISB Personal Service	Eliminating 2 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 776,770	$	$ 776,770	2	2.00	55
OAS-SSD	Facilities Service & Supplies	Eliminating expendable property budget will hinder the branch's ability to meet their equipment needs	$ 15,000	$	$ 15,000	-	-	56
OAS-SSD	Data Solutions Service & Supplies	Eliminating expendable property budget will hinder the branch's ability to meet their equipment needs	$ 5,000	$	$ 5,000	-	-	57
OAS-SSD	Facilities Service & Supplies	Eliminating the service and supplies and expendable property budgets will negatively affect the branch's ability to meet their equipment needs	$ 20,000	$	$ 20,000	-	-	58
OAS-SSD	Procurement Service & Supplies	Eliminating program expense will negatively affect the ability of this branch to respond to new initiatives and augment staff	$ 970,000	$	$ 970,000	-	-	59
OAS-SSD	ISB Personal Service	Eliminating 4 help desk, support developer, project management and other positions will impact the timeliness of resolutions and delivery of programs.	$ 1,270,306	$	$ 1,270,306	4	4.00	60
OAS-SSD	ISB Service & Supplies	Eliminating professional service expense will negatively affect the ability of this branch to respond to new initiatives and augment staff	$ 69,902	$	$ 69,902	-	-	61
OAS-OSE&OCR	Elimination of three staff positions	Reduction in field coordination and oversight of Emerging Small Businesses	$ 1,051,838	$	$ 1,051,838	3	3.00	62
	Total		**$ 27,964,944**	**$**	**$ 27,964,944**	**73**	**72.60**	

Finance and Budget Division
2025-27 - 10% Reduction Options (ORS 291.216)

Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
FBD	Debt Management	Cutting these funds will eliminate the division cushion for DAS costs passed on to FBD, which were not anticipated in the budget.	$ 1,910,591	$-	$1,910,591			1. Lowest cost for benefit obtained
FBD	Debt Management (OTIB)	Cutting the OTIB for new loans will reduce the need for Attorney General (AG) services. Other AG requests would be minimal.	$ 160,000	$-	$ 160,000			2. Lowest cost for benefit obtained
FBD	Debt Management	A vastly reduced professional services budget will require careful use of municipal advisor and bond council services, which means less scenario runs and general questions asked.	$ 501,914	$-	$ 501,914			3. Lowest cost for benefit obtained
FBD	Attorney Gen Fees & Prof Services	Would limit the ability to hire services to help develop new systems or enhance current ones.	$ 680,673	$-	$ 680,673			4. Lowest cost for benefit obtained
FBD	Tolling	ODOT will need to recreate this position if tolling moves forward.	$ 286,130	$-	$ 286,130	(1)	(1.00)	5. Lowest cost for benefit obtained
FBD	Expendable property, Prof Services, Computer Tech	Will not upgrade or keep up with current computer technology. Does not allow for updated systems or equipment.	$ 614,780	$-	$ 614,780			6. Lowest cost for benefit obtained
FBD	STIP Management	This will require management in SIMS to figure out how to handle the day to day of the STIP	$ 338,148	$-	$ 338,148	(1)	(1.00)	7. Lowest cost for benefit obtained
FBD	Economics	No new work undertaken and Benefit Cost Analysis (BCA) support is not as robust	$ 268,378	$-	$ 268,378	(1)	(1.00)	8. Lowest cost for benefit obtained
FBD	Small City Allotment	This is a fund shift to move this position to be paid by Small City Allottment (SCA) funding. If not, this impacts the ability to select, get agreements and pay small jurisdictions quickly	$ 317,082	$-	$ 317,082	(1)	(1.00)	9. Lowest cost for benefit obtained
FBD	Travel, Training, Dues/Subs, Recruit/Dev	Does not allow for employee growth and learning. No outside training or professional associations. Morale would be down and opportunities for empoyees limited.	$ 74,711	$-	$ 74,711			10. Lowest cost for benefit obtained
FBD	FSB Support	All support functions would need to be distributed to remaining staff at higher levels. Directing phone calls & visitors, opening mail and distribution to areas on 2nd floor, tracking cash receipts received, print & distribute special processed checks, and distribution of payroll checks to agency twice a month.	$ 188,601	$-	$ 188,601	(1)	(1.00)	11. Lowest cost for benefit obtained
FBD	FSB Support	All support functions would need to be distributed to remaining staff at higher levels. Directing phone calls & visitors, opening mail and distribution to areas on 2nd floor, tracking cash receipts received, print & distribute special processed checks, and distribution of payroll checks to agency twice a month.	$ 170,104	$-	$ 170,104	(1)	(1.00)	12. Lowest cost for benefit obtained
FBD	Office of Innovative Funding (OIF)	OIF will be less efficient because staff will have to do administrative work to support their work loads.	$ 237,675	$-	$ 237,675	(1)	(1.00)	13. Lowest cost for benefit obtained
FBD	TEAMS, TAMS	Temp positions help maintain assistance in streamlining processes and outlining project work. The removal of these positions does not give any flexibility to FSB in supplementing the permanent staff.	$ 255,353	$-	$ 255,353			14. Lowest cost for benefit obtained
FBD	OReGO/RUC	Administration of RUC America would need to be outsourced or otherwise achieved. Oregon is a founding member so it would be important to find a way to work with member states to make this a smooth transition.	$ 401,226	$-	$ 401,226	(1)	(1.00)	15. Lowest cost for benefit obtained

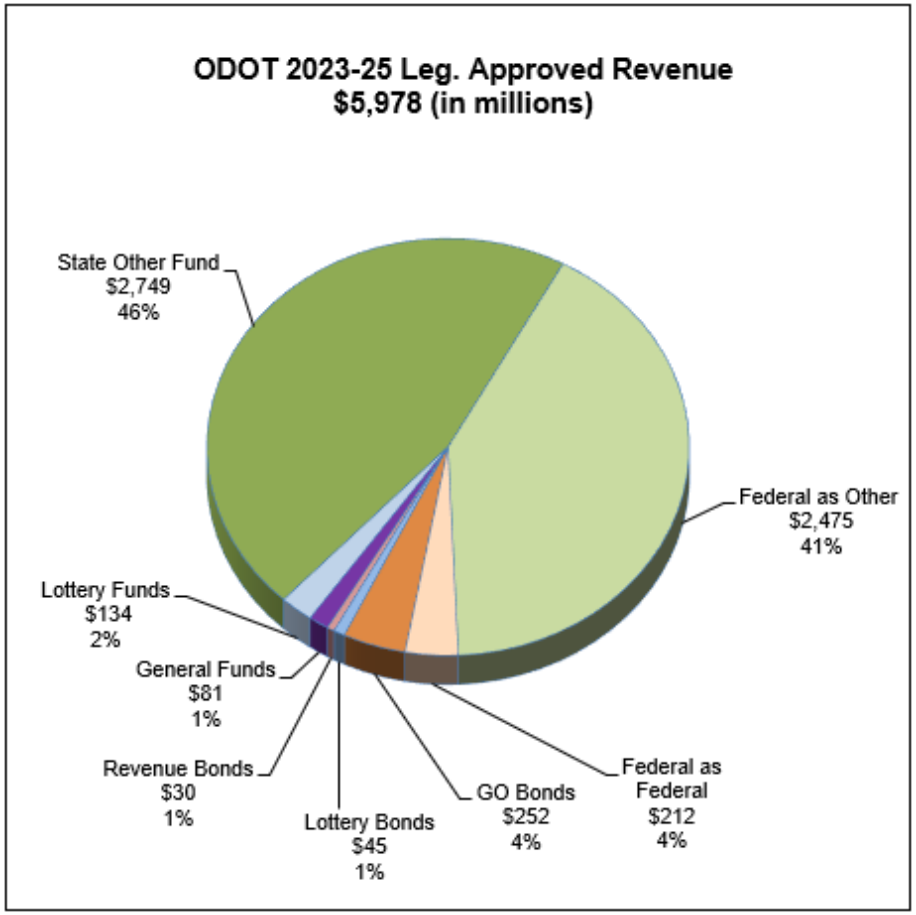
Finance and Budget Division
2025-27 - 10% Reduction Options (ORS 291.216)

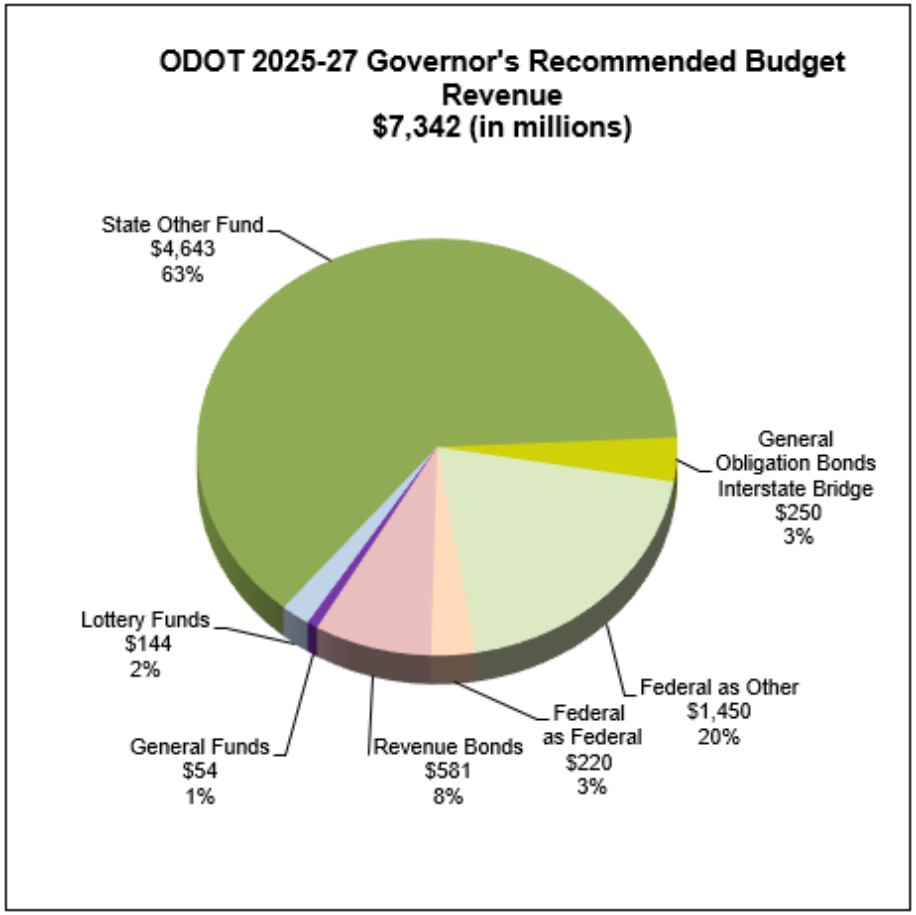
Division	Activity or Program	Describe Reduction						Rank and Justification
	(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. For example, describe impacts on service levels or if an OF reduction results in loss of FF grant revenue.)	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
FBD	Statewide Program Unit (SPU) Support	Data reporting and other organization work for the grants and certification program in Statewide Program Unit would be delayed or stopped	$ 317,082	$-	$ 317,082	(1)	(1.00)	16. Lowest cost for benefit obtained
FBD	Budget	Eliminating one FA3 would require consolidation of remaining work so each analyst will have 2 divisions. This will possibly result in delayed service and less thorough work.	$ 286,130	$-	$ 286,130	(1)	(1.00)	17. Lowest cost for benefit obtained
FBD	Imaging	Imaged documents would no longer be available for research by customers, auditors or FSB staff. All documents would be directly sent to Archives Division. Field offices will make more copies of documents and see an increase of costs for duplication.	$ 181,908	$-	$ 181,908	(1)	(1.00)	18. Lowest cost for benefit obtained
FBD	Tolling	Any toll program support within ODOT would not have change management support.	$ 401,226	$-	$ 401,226	(1)	(1.00)	19. Lowest cost for benefit obtained
FBD	Office of Innovative Funding	OIF will not have a manager; the functions that remain would need to be placed with another manager. The position currently oversees much of the work being done to support developing a sustainable funding solution. Someone else would have to monitor trends, advocate for Oregon's approach to RUC development work, and partner with other states. Tolling Program (administration) would need to move to another manager.	$ 457,428	$-	$ 457,428	(1)	(1.00)	20. Lowest cost for benefit obtained
FBD	FSB Training	Elimination of the training program would result in less effective and efficient payroll, vendor payments, standard labor & equipment allocation processing. All mandatory training would need to be provided by Policy & Compliance Manager and would be infrequent and impose a drain on remaining resources. We would need to look at shifting all FSB training to HR.	$ 312,464	$-	$ 312,464	(1)	(1.00)	21. Lowest cost for benefit obtained
FBD	STIP Reporting	Delays in providing STIP data when requested and development of other reporting needs and requirements	$ 317,082	$-	$ 317,082	(1)	(1.00)	22. Lowest cost for benefit obtained
FBD	Fuels Tax Audits	Fuels Tax Manager would be more involved in the operational workload vs. program management. Coordination of audits would be assigned to a senior auditor, which may reduce audit work for assessments.	$ 255,242	$-	$ 255,242	(1)	(1.00)	23. Lowest cost for benefit obtained
FBD	OReGO/RUC	Funding for account management services will not be available	$ 4,779,226	$-	$ 50,816			24. Lowest cost for benefit obtained
	Total		**$13,713,154**	**$-**	**$8,984,744**	**(16)**	**-**	

Revenue

Sources of Revenues

ODOT is generally considered an Other Fund (OF) agency as 93 percent of the funding for ODOT's GRB 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. The State Other Fund can further be separated into State Highway Funds (SHF) and non-State Highway Funds. This distinction is important since the two groups have very different revenue sources and allowable uses. Further, ODOT's share of SHF are comprised of capital revenues and operations and maintenance (O&M) revenues. While they share common revenue sources, prior legislation tied to tax and fee increases dictate how the funds can be spent, creating a further delineation of revenue in the budget. A major component to the Governor's Budget, is a proposed increase in SHF of $1.75 billion to be used on both capital and operations and maintenance uses.

ODOT's proposed budget also includes about three percent Federal Funds for public transportation, rail administration and safety, and motor carrier safety and compliance activities. The proposed budget also includes $250 million in new General Obligation Bond proceeds for the Interstate Bridge Replacement program as authorized by House Bill 5005 (2023). Finally, ODOT historically receives small amounts of Lottery Funds and General Fund 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 2025-2027 budget based on the April 2024 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 actuals, the Oregon Economic and Revenue Forecast published by the Department of Administrative Services (DAS), and national variables forecast produced by IHS Markit. The April 2024 forecast is consistent with the DAS Office of Economic Analysis March 2024 state economic and revenue forecast. ODOT's forecast is published biannually in April and October and is posted on ODOT's Revenue Forecasts page.

Proposed Changes and Revenue Trends

Total revenue in the 2025-27 budget is overall higher than the 2023-25 biennium, although not across all categories. The $1.75 billion increase in SHF revenue pushed state OF revenue upward but was partially offset by a decrease in Federal as OF. Below are the details regarding these changes:

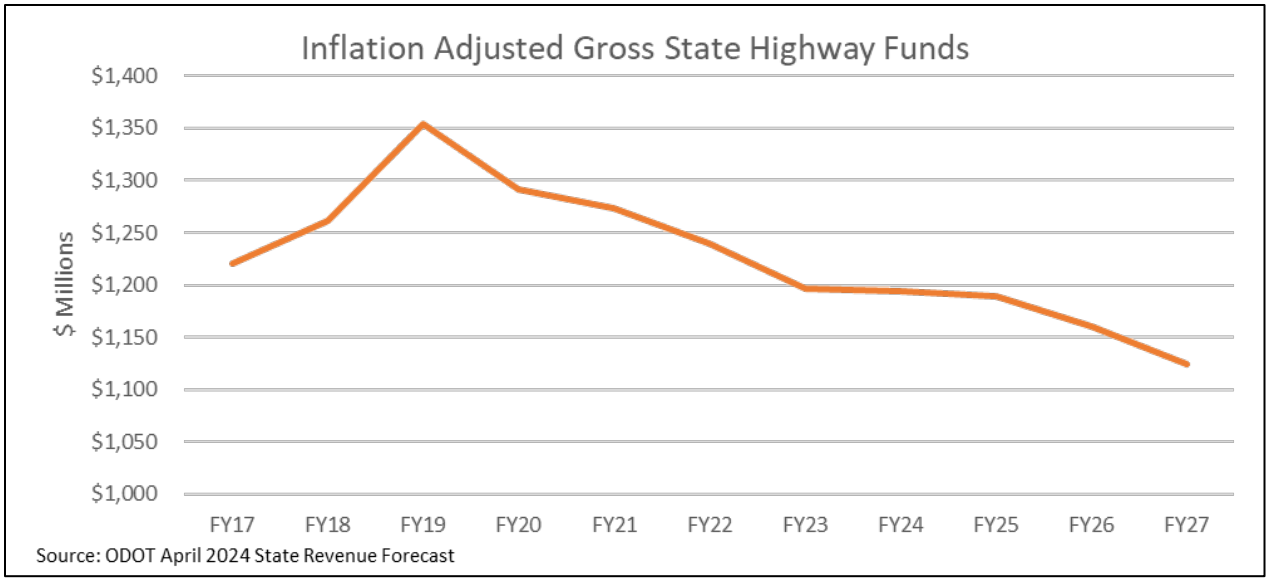
1. State OF revenue is increased $1.75 billion through the Governor's budget to restore the cuts made in ARB and make additional investments in maintenance, preservation, safety, and agency operations. Exact sources of increased revenue are not identified, leaving the decision on how to raise this additional revenue in the control of legislative body.
2. Federal as OF revenue projections decreased significantly. In prior biennia, this revenue was calculated based on expected project expenditures that would be reimbursed, generating federal as OF revenue. However, the amount of expected revenue last biennium was much greater than any prior biennium, and the amount projected significantly exceeded actual reimbursements. In the 2025-27 budget, this source of revenue is now forecasted based on historical actuals resulting in a much lower and more accurate amount.

3. 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 occurred during the 2023-25 biennium. The 2025-27 budget represents the first biennium with the full set of increases included, slightly boosting overall State Highway Fund OF revenues. Virtually all of this small amount of additional resources are directed by statute to capital programs.
4. ODOT anticipates significant project expenditures in the 2025-27 biennium, for both the Americans with Disabilities Act (ADA) program and Urban Mobility Strategy (UMS) funded projects, as well as the Interstate Bridge Replacement (IBR) project. Bonds will be sold to finance these activities, estimated at $581 million in revenue bonds for the ADA and UMS projects and $250 million in General Obligation (GO) bonds for IBR.

State Highway Fund Operations and Maintenance Revenue Shortfall

For two biennia, ODOT has projected a looming revenue shortfall in SHF. The agency has taken internal steps to reduce expenditures and phase out limitation, which has bought the agency some time. However, as the agency built the 2025-27 biennium budget, ODOT was not able to balance at the Current Service Level (CSL) without reductions in SHF expenditures within the agency's highway maintenance and agency operations (O&M) functions.

The causes of this O&M shortfall come from three primary sources: inflation in personal services and services and supplies, relatively flat SHF revenue, and statutory requirements that limit the agency's ability to use the SHF for O&M. The rapid rise in inflation has eroded any gains made from internal reductions and accelerated the need for further reductions or additional revenue to maintain CSL. Passage of HB 2017 (2017 Session) created new SHF revenue phased in through tax and fee increases over seven years beginning in 2018. While this was a very significant increase in revenue, it has not been enough to keep up with inflation as shown in the figure below where FY23-25 revenue is lower than FY17 on an inflation adjusted basis, which was prior to passage HB 2017.



HB 2017 also exemplifies the second primary cause of the shortfall. Only six percent of ODOT's share of the bill's new revenue is available for maintenance and none is available for agency operations, with the remaining 94 percent going to capital programs. The inability of the agency to use this new tax and fee revenue on O&M due to statutory restrictions has allowed inflation to erode the limited existing revenue.

With the $1.75 billion in additional SHF revenue proposed in the Governor's Budget, this provides a much-needed infusion of funds to address the shortfall. Not only will this revenue restore the reductions proposed in the ARB, but it also provides funding for additional investments across most parts of the agency that rely on the State Highway Fund.

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 HB 3882 (2001) and codified under Oregon Revised Statutes (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, and 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 DAS, in consultation with ODOT, to estimate these discretionary funds annually and transfer the funds into the TOF.

Oregon Department of Transportation **Transportation Operating Fund** **2025-27 Proposed Budget**	
REVENUE (estimates)	
Beginning Balance	$20,824,389
Transfer-in from Fuels Tax	$36,883,874
Sunset Empire Loan Repayment	$717,762
Total Estimated Revenue	**$58,426,025**
EXPENDITURES (budgeted)	
Driver and Motor Vehicle Division	$1,165,000
Commerce and Compliance Division	$983,453
Delivery and Operations Division	$615,000
Policy, Data and Analysis Division	$11,000,000
Public Transportation Division	$42,309,867
Support Services Division	$125,000
Finance Division	$50,000
Reserve Funds	$2,000,000
Total Estimated Expenditures	**$58,248,320**
Estimated Ending Balance	**$177,705**

Distribution of TOF is considered each biennium during ODOT's budget development process. For the 2025-27 biennium the estimated amount of funds transferred into the TOF is $37,601,636. In August 2024, the Oregon Transportation Commission approved distributing approximately $58 million of available funds, which includes a $2 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 electric vehicle charging stations and the Community Paths program, funding for elderly and disabled public transportation services, and support for the Innovative Mobility Program. These investments total $53 million during the 2025-27 biennium.

Fund Source Details

State Other Funds

Primary sources of state OF revenues include both SHF and other statutorily directed funding sources:

- SHF 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 and Vehicle Licenses and Fees: Fees associated with driver licenses, driver permits, and vehicle registration/permits, and titles, etc.
  - Vehicle Use Tax: 0.5 percent tax on out-of-state new vehicle sales in Oregon.
- Statutorily directed state OF Revenue Sources:
  - Safety and Training Funds:
    - Student Driver Training Fund: Funded by a fee required to obtain a driver license. Funds public-offered ODOT approved driver education through community colleges, educational service districts, and high schools.
    - Motorcycle Safety Fund: Funded by a fee required to obtain an original motorcycle endorsement or a fee required to obtain a renewal motorcycle endorsement fee. Funds statewide motorcycle training classes and public information and educational materials.
  - 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 program.
- Vehicle Privilege Tax: 0.5 percent tax on in-state new vehicle sales, dedicated to the Connect Oregon program.
- Statewide Payroll Tax: 0.1 percent tax on wages, dedicated to public transportation services.
- Gross Rail Receipts Tax: 0.35 percent tax on gross rail revenue collected by railroads, dedicated to rail safety programs.
- Bicycle Excise Tax: $15 fee on new adult bicycle sales over $200, dedicated to bicycle and pedestrian projects through the Community Paths 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 2021-26. The majority of these funds are budgeted as OF for accounting purposes. Most Federal OF requires a match of 10.27 percent.
- 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 (FTA): Fund grants within the Public Transit Division for the Small Urban System, Senior and Disabled Capital Assistance, Rural, and Transit Planning grant programs, as well as the administration of the grant program.
- Motor Carrier Safety Assistance Program (MCSAP): This federal grant program 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.

General Fund

ODOT's budget includes $53 million in General Fund (GF) for debt service. This is primarily for the GO bonds sold in 2023-25 biennium, but also includes $11.5 million for the State Radio Project and $4.1 million for ODOT Safety Projects. In addition, the budget includes two Policy Option Packages requesting General Fund totaling $0.7 million.

Lottery Funds

ODOT's budget includes Lottery Funds for debt service and a transfer of Lottery Funds from the Veteran Affairs for a Rural Veteran's Transportation Grant Program that ODOT administers.

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

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

2025-27 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	950,598	-	-	-	-	-
Transfer In - Intrafund	1,056,680	-	-	-	-	-
Tsfr From Administrative Svcs	122,200,646	135,257,275	133,743,875	143,579,808	143,579,808	-
Tsfr From Veterans' Affairs	650,000	650,000	650,000	1,051,157	1,051,157	-
Transfer Out - Intrafund	(3,224,745)	-	-	-	-	-
Tsfr To Administrative Svcs	(617)	-	-	-	-	-
Total Lottery Funds	**$121,632,562**	**$135,907,275**	**$134,393,875**	**$144,630,965**	**$144,630,965**	**-**
Other Funds						
Gross Receipts Business Taxes/Fees	6,145,140	6,190,686	6,190,686	7,000,000	7,000,000	-
Motor Fuels Taxes	1,334,052,861	1,368,350,366	1,368,350,366	1,368,308,490	1,368,308,490	-
Weight-Mile Taxes	891,526,074	980,864,085	980,864,085	981,594,853	981,594,853	-
Other Selective Taxes	119	-	-	-	-	-
Other Taxes	118,975	-	-	-	-	-
Business Lic and Fees	14,909,519	6,687,408	6,687,408	6,378,922	6,378,922	-
Non-business Lic. and Fees	-	873,748	873,748	993,236	993,236	-
Vehicle Licenses	916,713,167	953,530,830	953,530,830	954,529,732	954,529,732	-
Drivers Licenses	113,053,826	127,400,421	127,400,421	143,778,217	143,778,217	-
Transportation Lic and Fees	111,519,861	110,039,724	110,039,724	106,582,033	106,582,033	-
Federal Revenues	1,204,532,856	2,474,987,858	2,474,987,858	1,449,851,558	1,449,851,558	-
Charges for Services	69,739,596	6,215,281	6,215,281	8,721,845	8,721,845	-
Admin and Service Charges	3,107,636	4,169,091	4,169,091	5,359,440	5,359,440	-
Fines and Forfeitures	19,285,943	405,211	405,211	491,066	491,066	-
Rents and Royalties	10,038,024	2,018,844	2,018,844	2,205,757	2,205,757	-
General Fund Obligation Bonds	-	251,825,000	251,825,000	251,825,000	251,825,000	-

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

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

2025-27 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Lottery Bonds	4,605,210	45,514,349	45,514,349	-	-	-
Revenue Bonds	487,231,669	30,000,000	30,000,000	581,000,000	581,000,000	-
Private Placement / Borrowings	151,000,000	-	-	-	-	-
Interest Income	59,376,509	12,775,388	12,775,388	22,423,870	22,423,870	-
Sales Income	29,956,754	5,952,857	5,952,857	6,493,359	6,493,359	-
Donations	100	-	-	-	-	-
Other Revenues	27,166,083	12,275,173	12,275,173	38,015,808	1,767,133,046	-
Transfer In - Intrafund	6,120,730,618	3,253,395,717	3,377,914,616	4,255,190,196	4,255,190,196	-
Transfer In - Indirect Cost	6,358,077	9,316,190	9,316,190	14,800,537	14,800,537	-
Transfer In Other	-	177,619,219	177,619,219	211,221,121	211,221,121	-
Tsfr From Administrative Svcs	136,860,000	-	-	-	-	-
Tsfr From Aviation, Dept of	-	484,380	484,380	504,724	504,724	-
Tsfr From Justice, Dept of	-	572,248	572,248	-	-	-
Tsfr From Revenue, Dept of	315,801,105	354,683,633	354,683,633	355,223,966	354,798,099	-
Tsfr From Military Dept, Or	187,947	-	-	-	-	-
Tsfr From Police, Dept of State	11,567,464	12,237,611	12,237,611	13,300,369	13,300,369	-
Tsfr From Emergency Management, Dept of	35,919,781	-	-	-	-	-
Tsfr From Environmental Quality	-	221,920	221,920	231,241	231,241	-
Tsfr From Parks and Rec Dept	537,002	823,804	823,804	900,127	900,127	-
Transfer Out - Intrafund	(6,124,304,355)	(3,264,795,717)	(3,389,314,616)	(4,255,200,196)	(4,255,200,196)	-
Transfer Out - Indirect Cost	-	(6,947,611)	(6,947,611)	(14,800,537)	(14,800,537)	-
Transfer to Other	(31,792,181)	(26,902,830)	(26,902,830)	(29,112,477)	(29,112,477)	-
Transfer to Cities	(471,211,969)	(545,555,479)	(545,555,479)	(491,042,930)	(491,042,930)	-
Transfer to Counties	(700,385,221)	(744,924,559)	(744,924,559)	(720,735,569)	(720,735,569)	-

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

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

2025-27 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr To Administrative Svcs	(432,724)	-	-	-	-	-
Tsfr To Aviation, Dept of	(12,005,847)	(12,513,182)	(12,513,182)	(12,783,007)	(12,783,007)	-
Tsfr To Governor, Office of the	-	(182,000)	(182,000)	(244,074)	(244,074)	-
Tsfr To OR Business Development	(3,508,725)	(1,326,768)	(1,326,768)	(1,514,580)	(1,514,580)	-
Tsfr To Marine Bd, Or State	(10,704,257)	(11,000,000)	(11,000,000)	(11,799,697)	(11,799,697)	-
Tsfr To Veterans' Affairs	(222,745)	(235,656)	(235,656)	(224,411)	(224,411)	-
Tsfr To Environmental Quality	(973,035)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-
Tsfr To Parks and Rec Dept	(59,026,618)	(60,941,965)	(60,941,965)	(59,033,888)	(59,033,888)	-
Tsfr To Watershd Enhance Bd	(445,774)	(340,740)	(340,740)	(386,086)	(386,086)	-
Total Other Funds	**$4,667,028,465**	**$5,532,360,791**	**$5,532,360,791**	**$5,188,644,271**	**$6,917,335,642**	**-**
Federal Funds						
Federal Funds	113,661,631	193,458,322	195,818,720	201,929,984	201,801,750	-
Transfer In - Intrafund	766,000	-	-	-	-	-
Transfer In - Indirect Cost	-	-	-	675,000	675,000	-
Transfer Out - Intrafund	(766,000)	-	-	-	-	-
Transfer Out - Indirect Cost	(6,358,077)	(2,368,579)	(2,368,579)	(675,000)	(675,000)	-
Total Federal Funds	**$107,303,554**	**$191,089,743**	**$193,450,141**	**$201,929,984**	**$201,801,750**	**-**
Nonlimited Other Funds						
Charges for Services	2,330	-	-	-	-	-
Interest Income	2,159,055	-	-	-	-	-
Loan Repayments	6,647,471	6,600,000	6,600,000	7,360,000	7,360,000	-
Transfer In - Intrafund	5,741,802	11,400,000	11,400,000	727,762	727,762	-
Transfer Out - Intrafund	-	-	-	(717,762)	(717,762)	-
Total Nonlimited Other Funds	**$14,550,658**	**$18,000,000**	**$18,000,000**	**$7,370,000**	**$7,370,000**	**-**

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

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

2025-27 Biennium **Cross Reference Number: 73000-000-00-00-00000**

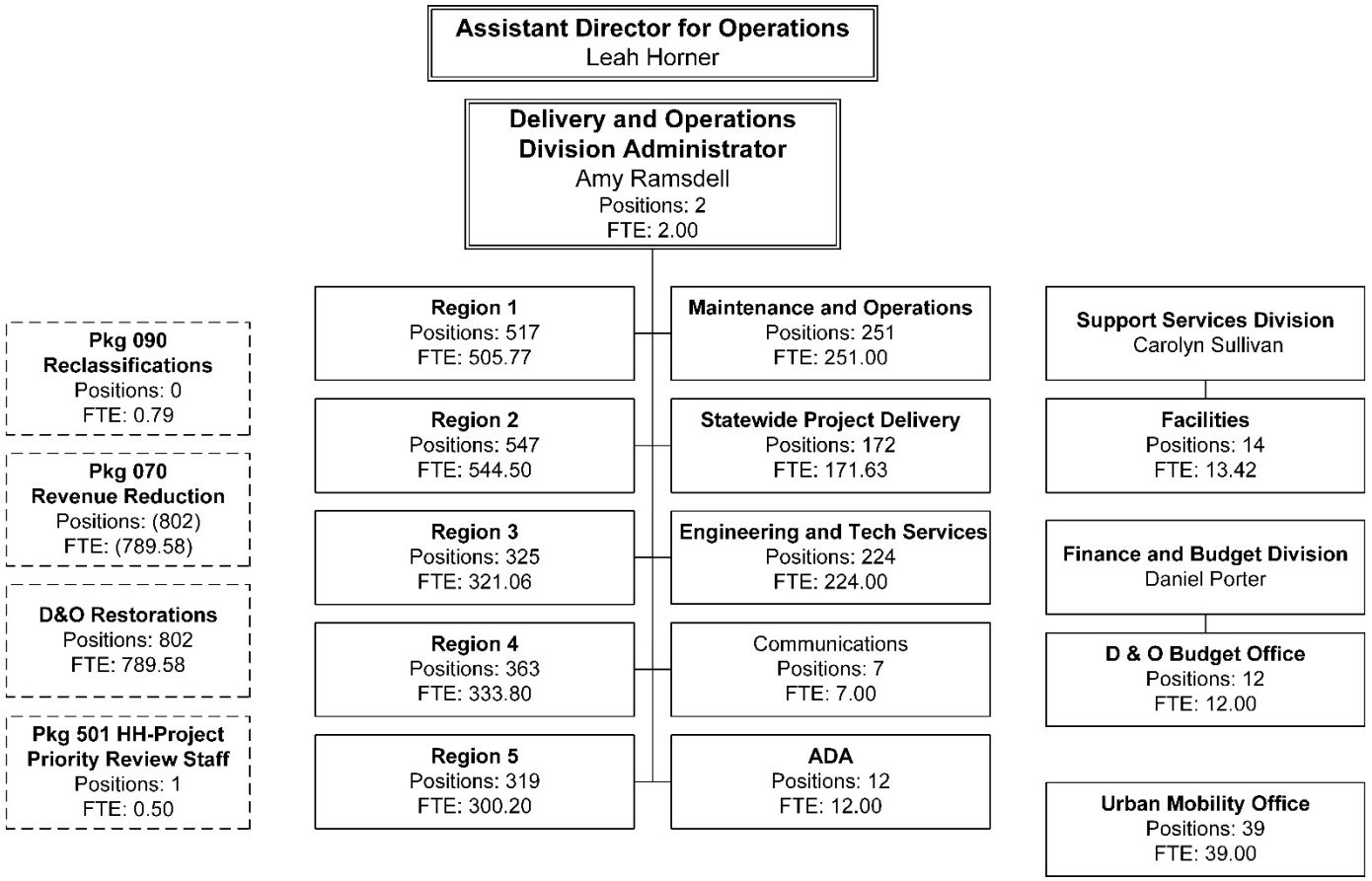
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Federal Funds						
Federal Funds	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
Total Nonlimited Federal Funds	**$19,500,655**	**$18,764,647**	**$18,764,647**	**$17,933,514**	**$17,933,514**	**-**

Delivery and Operations Division

Maintenance – Project Delivery and Support – Local Government

Positions: 2,805
FTE: 2,738.67

Including POP Positions



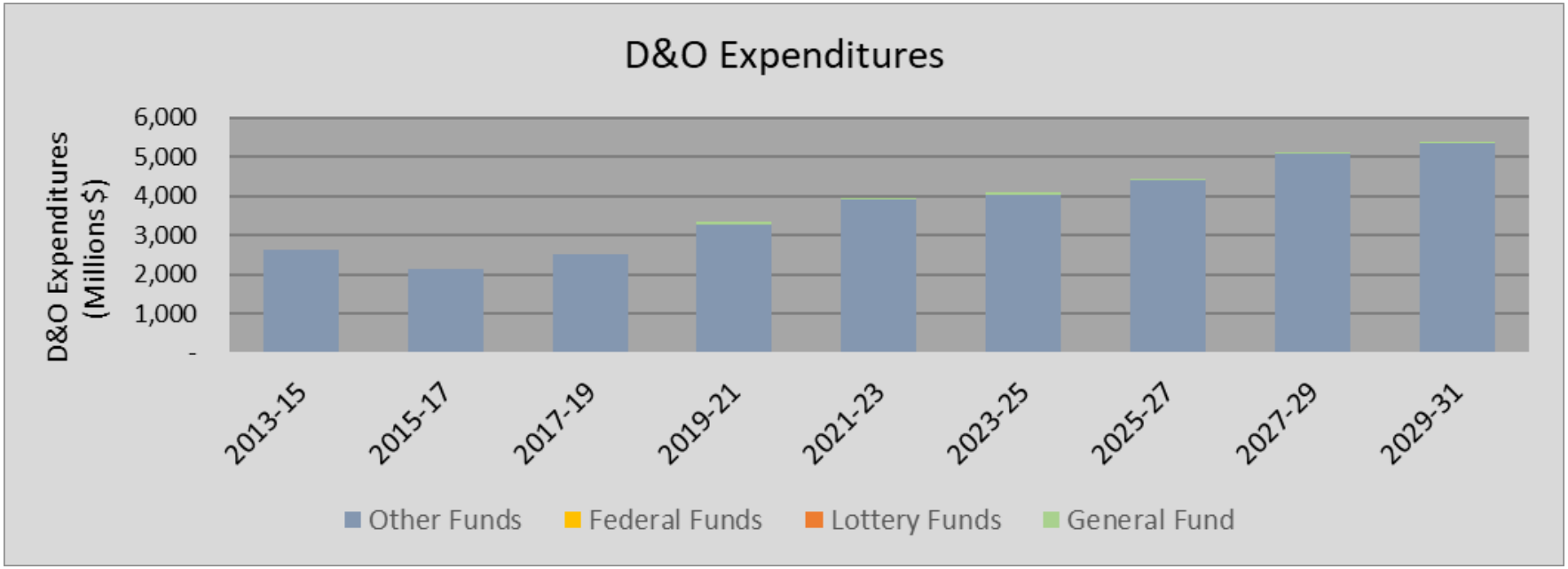
Note: The Interstate Bridge Replacement Program (IBR) is now a standalone program with a separate budget structure.

Executive Summary:

Focus Areas: The Delivery and Operations Division's priority areas center on public safety, accessibility of the transportation system, and reliability and management of transportation system assets. We prioritize our funding in a manner that protects our assets, and financial stewardship is embedded in our decision making. Safety and customer service are our top priorities and embedded across everything we do and every decision we make.

Program Contact: Amy Ramsdell, Delivery and Operations Division Administrator

Request: $4,408,871,061
$171,678 General Fund $4,408,699,383 Other Funds



Note: The Interstate Bridge Replacement Program (IBR) is now a standalone program with a separate budget structure.

Program Overview

The Delivery and Operations Division delivers construction projects, manages transportation engineering and maintenance programs and conducts maintenance and operations services for ODOT's multi-modal transportation system covering more than 19,000 highway lane miles.

Program Funding

The Delivery and Operations Division requests $4,408,699,383 in Other Funds expenditure limitation and $171,678 General Fund for the 2025-27 Biennium. Funding supports maintaining, preserving, repairing, and restoring existing highways, as well as delivering Statewide Transportation Improvement Program (STIP) design and construction projects for activities such as Preservation, Bridge, Modernization, Safety and Operations, and Special Programs.

Program Description

MAINTENANCE PROGRAMS

The Maintenance Program includes the daily activities required to maintain and repair existing highways to keep them safe and reliable for travelers. Maintenance work involves replacing what is necessary to keep highways safe (such as signs, pavement markings, and traffic signals), but does not generally include road reconstruction. Maintenance activities involve surface and shoulder repair, drainage, roadside vegetation control, snow and ice removal, bridge maintenance, traffic services, and emergency repairs.

The Maintenance Program maintains 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 public contact for questions about state highways, requests for special highway-use permits, and general maintenance information. These maintenance stations also serve as a central operations point for response to catastrophic events by re-opening roadways impacted by natural events, crashes, and hazardous conditions. From relatively common weather events that impact travel over mountain passes during the winter to major wind, rain, and fire events that close entire highways, the Delivery and Operations Division responds quickly to restore access for travelers and ensure that businesses can remain open. Keeping roads open for travel is a key objective.

PROJECT DELIVERY AND SUPPORT PROGRAMS

The Project Delivery and Support Programs are made up of the many activities that support the design and construction of projects and highway system operations. These activities are included in the Statewide Transportation Improvement Program (STIP), which includes the Preservation, Bridge, Safety and Operations, Modernization, Special Programs, Urban Mobility Office, and the Americans with Disabilities Act (ADA) Delivery Program.

LOCAL GOVERNMENT PROGRAMS

ODOT's Local Government Program provides support, management, and oversight for various programs funded by the state or federal government. Local Government projects account for approximately 30 percent of STIP funding. ODOT administers these programs and helps local governments fund and deliver transportation projects.

The Local Government Program delivers the Federal-aid Highway Program, a cost-based reimbursement program between ODOT and the Federal Highway Administration (FHWA). ODOT's federal aid program reimburses federal funds to local agencies such as cities, counties, ports, special districts, tribes, and other federal agencies eligible for federal transportation funding. The transportation needs of Oregon's local agencies and the number and costs of local agency projects funded and delivered by various programs drive program costs. The program supports the objective 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 modes.

Program Justification

The state highway system is critical public infrastructure, and the Delivery and Operations Division plays a major role in preserving and restoring Oregon's transportation system to prevent problems or damage to the system and mitigate risk for users. This is accomplished through:

- The **Maintenance Program** supports the ODOT 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, reliable, 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 the transportation system to prevent problems and restoring it when damage occurs.
- The **Project Delivery and Support Program** supports the ODOT Strategic Action Plan's Modern Transportation System with Preservation, Safety, Innovative Technology, Congestion Relief, and Project Delivery. The program also pursues sufficient and 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 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 **Local Government Program** supports the ODOT 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, FHWA, and various interested parties. 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. 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 and Operations has four agency key performance measures (KPM). These are discussed in detail in the Project Delivery and Support narrative:

- KPM: Pavement Condition – Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system
- KPM: Bridge Condition – Percent of state highway bridges that are not "distressed"
- KPM: 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
- KPM: Construction Projects On-budget – The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%

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.

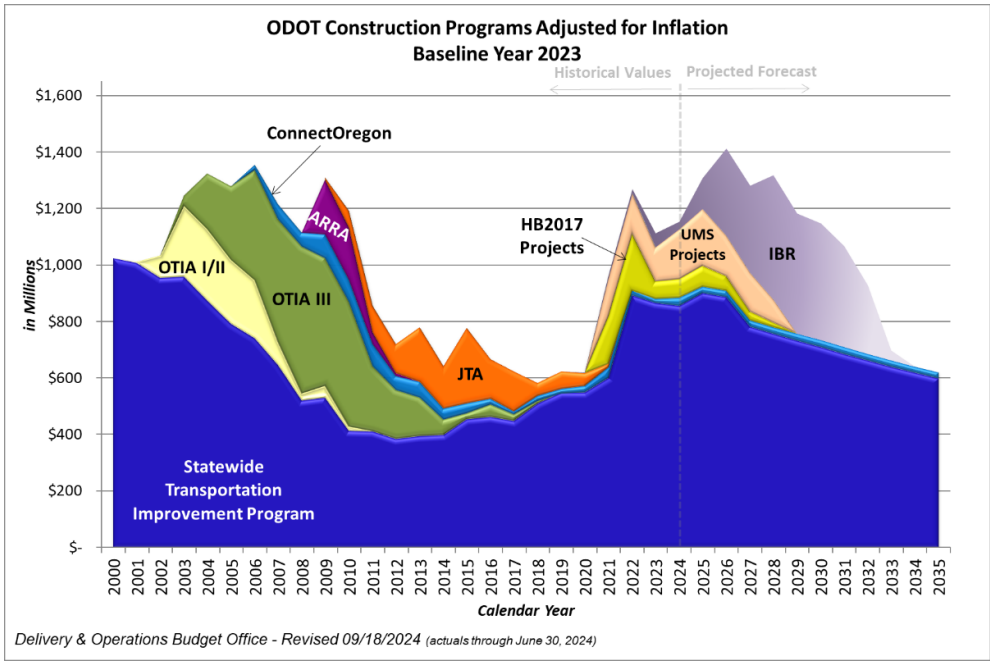
Funding Streams

Funding for the Delivery and Operations Division is directly impacted by the agency's larger structural revenue challenge. The division relies on two primary sources of revenue: federal funding dedicated to capital construction project and grant programs, and the State Highway Fund, which is used for most costs of the Maintenance Program as well as to cover some of the staffing costs of project delivery that is not directly tied to specific projects.

While the division has a biennial budget of roughly $4.4 billion, most of the revenue available to the division is restricted and must be used for dedicated projects and programs as outlined by the federal government or state statute. Maintenance and operations rely on base State Highway Fund revenue, which also funds the indirect costs of project delivery and the division's administrative costs.

Delivery and Operations Division funds the personnel, services and supplies responsible for the design and construction of STIP projects. The capital project portfolio encompasses approximately $800 million in projects on an annual basis.

Project Delivery funds positions statewide, including region-based engineers, project and program managers, and construction inspectors that lead project-specific delivery. Statewide positions also develop and maintain technical guidance documents and ensure compliance with state and federal requirements across the project portfolio. Additionally, these personnel provide technical support and design for Maintenance and Operations.



The mountain graph, on the right is a visual representation, adjusted for inflation to 2023 values, of the volume of ODOT projects by fiscal year since 2000 and provides a projected forecast of anticipated projects through the year 2035. The STIP values account for the entire constrained STIP, which includes the Fix-It values for Bridge, Seismic and Pavement. The Local 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 2023-2025

The GRB proposes an increase in state highway funds from the 2023-2025 biennium to be used on both capital and operations and maintenance uses. Not only does the GRB restore the cuts made in the ARB, but it also makes major progress toward targeted service levels in maintenance, preservation, safety and customer service.

The proposed budget allows the agency to avoid staffing reductions and maintain service levels needed to maintain Oregon's transportation system.

The majority of project delivery funding will be focused on preserving our existing transportation assets.

Project Delivery

Additional funding identified in the GRB will allow us to increase the number of bridge replacements by two to three per year compared to the previous biennium's bridge replacement cycles. The requested funds also allow us to continue to extend the life of our bridges through our Major Bridge Maintenance Program. In addition, the funding request allows the agency to deliver pavement preservation projects on the interstate and other critical routes and preserves the All Roads Transportation Safety Program, which provides funding to address critical safety issues for motorists, bicyclists and pedestrians on all public roadways.

ADA Project Delivery – OTC approved a $1.4 billion increase in funds, with Grant Anticipation Revenue Vehicle (GARVEE) bonds, dedicated to curb ramp construction. The program will improve accessibility for all transportation users across Oregon by bringing nearly 26,000 curb ramps into compliance and updating 8,128 pedestrian push button signals.

In 2023, ODOT initiated modifications to the staffing structure to ensure agency-wide visibility, authority, and accountability to deliver on our commitment to improve the accessibility of Oregon's transportation system. Additionally, we committed to a funding strategy extending to 2032 prioritizing community engagement, equitable outcomes, climate considerations, and sustainability.

Maintenance

The requested funding includes $185.6 million to ensure we can maintain our current maintenance staffing and our 88 maintenance facilities. The request includes funding to make significant investments in road, bridge and traffic maintenance; emergency repairs;

incident response on the highway; graffiti and litter removal along state highways; fleet, equipment and the associated supplies; operational support; the statewide wireless radio system; facilities maintenance; and provides for sufficient state highway fund ending balance to afford unanticipated expenditures in future biennia. Services delivered in all maintenance categories will be scaled to the available budget. Safety-critical issues will be prioritized.

- Pavement: Maintenance crews patch and repair potholes, conduct small paving projects and work to ensure timely roadway surface repair. Work will be focused on prioritized routes in a manner that complements our Preservation Program and strives to minimize the number of lane miles in poor condition.
- Roadside cleanup: Crews cleanup and repair damage caused by camping activity, remove graffiti and litter and address vandalism, which has increased in activity. We have needs beyond the metropolitan areas for litter removal. We have had an increase in abandoned vehicles, trailers, boats and recreational vehicles as well as appliances, mattresses and furniture. This has increased our costs to clean the highway and dispose of the items left behind.
- Traffic Services: This funding request allows us to maintain edge line markings on state highways, repair and replace signs, repair traffic signals, address increases in traffic incidents, fund work zone safety innovations such as portable rumble strips and automated flagger devices, to increase employee safety.
- Bridges & Structures: The requested budget provides funds for crews to repairs to bridges and perform preventative maintenance such as cleaning bridge joints and remove harmful debris and animal waste from our bridges. Governor's Recommended Budget also includes funding to cover preventative culvert maintenance and repair.
- Winter Maintenance: This includes funding to restore winter level of service to 2021-2023 biennium's service levels. This will allow crews to purchase and proactively apply materials such as salt and deicer, remove snow and ice pack and minimize road closures on critical routes.
- Emergency Response: Funding will allow us to continue to respond to emergencies and crashes and other incidents on our highways similar to our 2021-2023 service levels. ODOT's crews are frequently called upon to assist with wildfire, floods, and other natural disasters. Our crews provide traffic control, road closures and alternative routes. They respond to rockfall and landslides to repair and reopen the road.
- State Radio System: The ODOT maintenance program provides funding for the state radio system that provides critical communications services for ODOT, Oregon State Police, and multiple other agencies. This request supports replacement of radios that are end of life.

Local Government Program
The Local Government Program would maintain the existing positions dedicated to local agency project delivery. This includes both region-based and statewide positions. These programs allow local, non-federally certified agencies to utilize federal funds on local roads and bridges.

Interstate Bridge Replacement (IBR)
Beginning in 2025-27, IBR will be a standalone program with a separate budget structure.

Urban Mobility Office (UMO)
Urban Mobility Office (UMO) was established to oversee construction management, public affairs, engineering and inspection, program budget/expenditure analysis and reporting, to ensure the effective delivery of major transportation projects in the Portland-metro region. UMO is charged with leading the coordinated effort around the Urban Mobility Strategy which includes mega project delivery of the I-5 Rose Quarter Improvement Project and I-205 Abernethy Bridge, as well as other projects and programs in alignment with the OTC's Strategic Action Plan and direction from HB 2017.

Program Unit Narrative:

Revenue Sources
Please see attached ORBITS BPR012 report.

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	-	-	349,080	-	-	-	349,080
Overtime Payments	-	-	660,252	-	-	-	660,252
Shift Differential	-	-	21,294	-	-	-	21,294
All Other Differential	-	-	114,420	-	-	-	114,420
Public Employees' Retire Cont	-	-	167,471	-	-	-	167,471
Pension Obligation Bond	-	-	(2,404,299)	-	-	-	(2,404,299)
Social Security Taxes	-	-	87,595	-	-	-	87,595
Unemployment Assessments	-	-	33,503	-	-	-	33,503
Paid Family Medical Leave Insurance	-	-	3,182	-	-	-	3,182
Mass Transit Tax	-	-	578,562	-	-	-	578,562
Vacancy Savings	-	-	(26,574,556)	-	-	-	(26,574,556)
Total Personal Services	**-**	**-**	**($26,963,496)**	**-**	**-**	**-**	**($26,963,496)**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Undistributed (S.S.)	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(26,963,496)	-	-	-	(26,963,496)
Total Expenditures	**-**	**-**	**($26,963,496)**	**-**	**-**	**-**	**($26,963,496)**

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
Ending Balance							
Ending Balance	-	-	26,963,496	-	-	-	26,963,496
Total Ending Balance	**-**	**-**	**$26,963,496**	**-**	**-**	**-**	**$26,963,496**

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	-	-	343,223,043	-	-	-	343,223,043
Total Services & Supplies	**-**	**-**	**$343,223,043**	**-**	**-**	**-**	**$343,223,043**
Total Expenditures							
Total Expenditures	-	-	343,223,043	-	-	-	343,223,043
Total Expenditures	**-**	**-**	**$343,223,043**	**-**	**-**	**-**	**$343,223,043**
Ending Balance							
Ending Balance	-	-	(343,223,043)	-	-	-	(343,223,043)
Total Ending Balance	**-**	**-**	**($343,223,043)**	**-**	**-**	**-**	**($343,223,043)**

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	(58,309,151)	-	-	-	-	-	(58,309,151)
Total Revenues	**($58,309,151)**	**-**	**-**	**-**	**-**	**-**	**($58,309,151)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(130,056)	-	-	-	(130,056)
Overtime Payments	(4,500,000)	-	-	-	-	-	(4,500,000)
Empl. Rel. Bd. Assessments	-	-	(72)	-	-	-	(72)
Public Employees' Retire Cont	(946,873)	-	(27,364)	-	-	-	(974,237)
Social Security Taxes	(344,277)	-	(9,949)	-	-	-	(354,226)
Paid Family Medical Leave Insurance	(18,001)	-	(520)	-	-	-	(18,521)
Worker's Comp. Assess. (WCD)	-	-	(42)	-	-	-	(42)
Flexible Benefits	-	-	(42,408)	-	-	-	(42,408)
Total Personal Services	**($5,809,151)**	**-**	**($210,411)**	**-**	**-**	**-**	**($6,019,562)**
Services & Supplies							
Agency Program Related S and S	(38,500,000)	-	(917,954,676)	-	-	-	(956,454,676)
Other COP Costs	-	-	(2,339,349)	-	-	-	(2,339,349)
Total Services & Supplies	**($38,500,000)**	**-**	**($920,294,025)**	**-**	**-**	**-**	**($958,794,025)**
Special Payments							
Dist to Cities	(8,000,000)	-	(45,000,000)	-	-	-	(53,000,000)
Dist to Other Gov Unit	(6,000,000)	-	-	-	-	-	(6,000,000)
Total Special Payments	**($14,000,000)**	**-**	**($45,000,000)**	**-**	**-**	**-**	**($59,000,000)**

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
Total Expenditures							
Total Expenditures	(58,309,151)	-	(965,504,436)	-	-	-	(1,023,813,587)
Total Expenditures	**($58,309,151)**	**-**	**($965,504,436)**	**-**	**-**	**-**	**($1,023,813,587)**
Ending Balance							
Ending Balance	-	-	965,504,436	-	-	-	965,504,436
Total Ending Balance	**-**	**-**	**$965,504,436**	**-**	**-**	**-**	**$965,504,436**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	-	-	276,360	-	-	-	276,360
Out of State Travel	-	-	7,026	-	-	-	7,026
Employee Training	-	-	151,367	-	-	-	151,367
Office Expenses	-	-	117,654	-	-	-	117,654
Telecommunications	-	-	287,848	-	-	-	287,848
State Gov. Service Charges	-	-	14,601,089	-	-	-	14,601,089
Data Processing	-	-	64,449	-	-	-	64,449
Publicity and Publications	-	-	28,459	-	-	-	28,459
Professional Services	-	-	23,140,117	-	-	-	23,140,117
IT Professional Services	-	-	649,594	-	-	-	649,594
Attorney General	-	-	1,280,086	-	-	-	1,280,086
Employee Recruitment and Develop	-	-	146,920	-	-	-	146,920
Dues and Subscriptions	-	-	27,321	-	-	-	27,321
Facilities Rental and Taxes	-	-	421,286	-	-	-	421,286
Fuels and Utilities	-	-	611,856	-	-	-	611,856
Facilities Maintenance	-	-	835,471	-	-	-	835,471
Agency Program Related S and S	-	-	69,325,215	-	-	-	69,325,215
Intra-agency Charges	-	-	1,268,038	-	-	-	1,268,038
Other Services and Supplies	-	-	844,996	-	-	-	844,996
Expendable Prop 250 - 5000	-	-	57,772	-	-	-	57,772
IT Expendable Property	-	-	274,570	-	-	-	274,570
Total Services & Supplies	**-**	**-**	**$114,417,494**	**-**	**-**	**-**	**$114,417,494**
Capital Outlay							
Office Furniture and Fixtures	-	-	6,115	-	-	-	6,115

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	-	-	51,893	-	-	-	51,893
Technical Equipment	-	-	68,643	-	-	-	68,643
Industrial and Heavy Equipment	-	-	23,802	-	-	-	23,802
Automotive and Aircraft	-	-	1,061,677	-	-	-	1,061,677
Data Processing Software	-	-	49,846	-	-	-	49,846
Data Processing Hardware	-	-	23,672	-	-	-	23,672
Building Structures	-	-	14,776	-	-	-	14,776
Other Capital Outlay	-	-	36,433	-	-	-	36,433
Total Capital Outlay	**-**	**-**	**$1,336,857**	**-**	**-**	**-**	**$1,336,857**
Special Payments							
Dist to Cities	-	-	1,273,152	-	-	-	1,273,152
Dist to Counties	-	-	1,469,650	-	-	-	1,469,650
Dist to Other Gov Unit	-	-	170,489	-	-	-	170,489
Dist to Non-Gov Units	-	-	71,866	-	-	-	71,866
Other Special Payments	-	-	229,935	-	-	-	229,935
Total Special Payments	**-**	**-**	**$3,215,092**	**-**	**-**	**-**	**$3,215,092**
Total Expenditures							
Total Expenditures	-	-	118,969,443	-	-	-	118,969,443
Total Expenditures	**-**	**-**	**$118,969,443**	**-**	**-**	**-**	**$118,969,443**

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	-	-	(118,969,443)	-	-	-	(118,969,443)
Total Ending Balance	**-**	**-**	**($118,969,443)**	**-**	**-**	**-**	**($118,969,443)**

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	26,586	-	-	-	26,586
Empl. Rel. Bd. Assessments	-	-	9	-	-	-	9
Public Employees' Retire Cont	-	-	5,593	-	-	-	5,593
Social Security Taxes	-	-	2,034	-	-	-	2,034
Paid Family Medical Leave Insurance	-	-	107	-	-	-	107
Worker's Comp. Assess. (WCD)	-	-	5	-	-	-	5
Flexible Benefits	-	-	5,301	-	-	-	5,301
Total Personal Services	**-**	**-**	**$39,635**	**-**	**-**	**-**	**$39,635**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	(164,635)	-	-	-	(164,635)
Total Services & Supplies	**-**	**-**	**($164,635)**	**-**	**-**	**-**	**($164,635)**
Total Expenditures							
Total Expenditures	-	-	(125,000)	-	-	-	(125,000)
Total Expenditures	**-**	**-**	**($125,000)**	**-**	**-**	**-**	**($125,000)**
Ending Balance							
Ending Balance	-	-	125,000	-	-	-	125,000
Total Ending Balance	**-**	**-**	**$125,000**	**-**	**-**	**-**	**$125,000**

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
Total FTE							
Total FTE							0.13
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.13**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(149,976,734)	-	-	-	(149,976,734)
Empl. Rel. Bd. Assessments	-	-	(56,850)	-	-	-	(56,850)
Public Employees' Retire Cont	-	-	(31,555,160)	-	-	-	(31,555,160)
Social Security Taxes	-	-	(11,408,084)	-	-	-	(11,408,084)
Paid Family Medical Leave Insurance	-	-	(595,840)	-	-	-	(595,840)
Worker's Comp. Assess. (WCD)	-	-	(33,161)	-	-	-	(33,161)
Mass Transit Tax	-	-	(899,861)	-	-	-	(899,861)
Flexible Benefits	-	-	(33,484,650)	-	-	-	(33,484,650)
Total Personal Services	**-**	**-**	**($228,010,340)**	**-**	**-**	**-**	**($228,010,340)**
Services & Supplies							
Agency Program Related S and S	-	-	(81,119,591)	-	-	-	(81,119,591)
Other Services and Supplies	-	-	(569)	-	-	-	(569)
Total Services & Supplies	**-**	**-**	**($81,120,160)**	**-**	**-**	**-**	**($81,120,160)**
Capital Outlay							
Automotive and Aircraft	-	-	(24,629,719)	-	-	-	(24,629,719)
Total Capital Outlay	**-**	**-**	**($24,629,719)**	**-**	**-**	**-**	**($24,629,719)**
Total Expenditures							
Total Expenditures	-	-	(333,760,219)	-	-	-	(333,760,219)
Total Expenditures	**-**	**-**	**($333,760,219)**	**-**	**-**	**-**	**($333,760,219)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	333,760,219	-	-	-	333,760,219
Total Ending Balance	**-**	**-**	**$333,760,219**	**-**	**-**	**-**	**$333,760,219**
Total Positions							
Total Positions							(802)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(802)**
Total FTE							
Total FTE							(789.58)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(789.58)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 090 - 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	-	-	152,587	-	-	-	152,587
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	32,104	-	-	-	32,104
Social Security Taxes	-	-	11,673	-	-	-	11,673
Paid Family Medical Leave Insurance	-	-	611	-	-	-	611
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Mass Transit Tax	-	-	916	-	-	-	916
Flexible Benefits	-	-	33,573	-	-	-	33,573
Total Personal Services	**-**	**-**	**$231,554**	**-**	**-**	**-**	**$231,554**
Services & Supplies							
Agency Program Related S and S	-	-	(231,554)	-	-	-	(231,554)
Total Services & Supplies	**-**	**-**	**($231,554)**	**-**	**-**	**-**	**($231,554)**
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: 090 - 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
Total FTE							
Total FTE							0.79
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.79**

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	-	-	(506,724)	-	-	-	(506,724)
Total Services & Supplies	**-**	**-**	**($506,724)**	**-**	**-**	**-**	**($506,724)**
Total Expenditures							
Total Expenditures	-	-	(506,724)	-	-	-	(506,724)
Total Expenditures	**-**	**-**	**($506,724)**	**-**	**-**	**-**	**($506,724)**
Ending Balance							
Ending Balance	-	-	506,724	-	-	-	506,724
Total Ending Balance	**-**	**-**	**$506,724**	**-**	**-**	**-**	**$506,724**

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
Services & Supplies							
State Gov. Service Charges	-	-	(2,438,915)	-	-	-	(2,438,915)
Total Services & Supplies	**-**	**-**	**($2,438,915)**	**-**	**-**	**-**	**($2,438,915)**
Total Expenditures							
Total Expenditures	-	-	(2,438,915)	-	-	-	(2,438,915)
Total Expenditures	**-**	**-**	**($2,438,915)**	**-**	**-**	**-**	**($2,438,915)**
Ending Balance							
Ending Balance	-	-	2,438,915	-	-	-	2,438,915
Total Ending Balance	**-**	**-**	**$2,438,915**	**-**	**-**	**-**	**$2,438,915**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 110 - Interstate Bridge Replacement 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
Revenues							
General Fund Obligation Bonds	-	-	251,825,000	-	-	-	251,825,000
Total Revenues	**-**	**-**	**$251,825,000**	**-**	**-**	**-**	**$251,825,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,657,928	-	-	-	3,657,928
Empl. Rel. Bd. Assessments	-	-	1,083	-	-	-	1,083
Public Employees' Retire Cont	-	-	769,627	-	-	-	769,627
Social Security Taxes	-	-	279,831	-	-	-	279,831
Paid Family Medical Leave Insurance	-	-	14,634	-	-	-	14,634
Worker's Comp. Assess. (WCD)	-	-	626	-	-	-	626
Flexible Benefits	-	-	637,887	-	-	-	637,887
Total Personal Services	**-**	**-**	**$5,361,616**	**-**	**-**	**-**	**$5,361,616**
Services & Supplies							
Agency Program Related S and S	-	-	244,638,384	-	-	-	244,638,384
Other COP Costs	-	-	1,825,000	-	-	-	1,825,000
Total Services & Supplies	**-**	**-**	**$246,463,384**	**-**	**-**	**-**	**$246,463,384**
Total Expenditures							
Total Expenditures	-	-	251,825,000	-	-	-	251,825,000
Total Expenditures	**-**	**-**	**$251,825,000**	**-**	**-**	**-**	**$251,825,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 110 - Interstate Bridge Replacement 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							22
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**22**
Total FTE							
Total FTE							15.09
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.09**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 160 - Newberg Dundee Bypass ARPA Carryover

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: 200 - Automated Traffic Enforcement

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							
Other Revenues	-	-	-	-	-	-	-
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							
Attorney General	-	-	-	-	-	-	-
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: 200 - Automated Traffic Enforcement

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							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 320 - Maintenance Restoration

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							
Other Revenues	-	-	582,000,000	-	-	-	582,000,000
Total Revenues	**-**	**-**	**$582,000,000**	**-**	**-**	**-**	**$582,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	63,606,188	-	-	-	63,606,188
Empl. Rel. Bd. Assessments	-	-	28,992	-	-	-	28,992
Public Employees' Retire Cont	-	-	13,382,763	-	-	-	13,382,763
Social Security Taxes	-	-	4,858,074	-	-	-	4,858,074
Paid Family Medical Leave Insurance	-	-	254,044	-	-	-	254,044
Worker's Comp. Assess. (WCD)	-	-	16,911	-	-	-	16,911
Mass Transit Tax	-	-	381,637	-	-	-	381,637
Flexible Benefits	-	-	17,076,288	-	-	-	17,076,288
Total Personal Services	**-**	**-**	**$99,604,897**	**-**	**-**	**-**	**$99,604,897**
Services & Supplies							
Agency Program Related S and S	-	-	61,372,013	-	-	-	61,372,013
Other Services and Supplies	-	-	569	-	-	-	569
Undistributed (S.S.)	-	-	317,114,242	-	-	-	317,114,242
Total Services & Supplies	**-**	**-**	**$378,486,824**	**-**	**-**	**-**	**$378,486,824**
Capital Outlay							
Automotive and Aircraft	-	-	24,629,719	-	-	-	24,629,719
Total Capital Outlay	**-**	**-**	**$24,629,719**	**-**	**-**	**-**	**$24,629,719**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 320 - Maintenance Restoration

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 Expenditures							
Total Expenditures	-	-	502,721,440	-	-	-	502,721,440
Total Expenditures	**-**	**-**	**$502,721,440**	**-**	**-**	**-**	**$502,721,440**
Ending Balance							
Ending Balance	-	-	79,278,560	-	-	-	79,278,560
Total Ending Balance	**-**	**-**	**$79,278,560**	**-**	**-**	**-**	**$79,278,560**
Total Positions							
Total Positions							414
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**414**
Total FTE							
Total FTE							402.65
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**402.65**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 330 - Project Delivery Restoration

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							
Other Revenues	-	-	815,844,204	-	-	-	815,844,204
Total Revenues	**-**	**-**	**$815,844,204**	**-**	**-**	**-**	**$815,844,204**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	83,030,730	-	-	-	83,030,730
Empl. Rel. Bd. Assessments	-	-	26,634	-	-	-	26,634
Public Employees' Retire Cont	-	-	17,469,697	-	-	-	17,469,697
Social Security Taxes	-	-	6,294,515	-	-	-	6,294,515
Paid Family Medical Leave Insurance	-	-	328,439	-	-	-	328,439
Worker's Comp. Assess. (WCD)	-	-	15,536	-	-	-	15,536
Mass Transit Tax	-	-	498,184	-	-	-	498,184
Flexible Benefits	-	-	15,687,426	-	-	-	15,687,426
Total Personal Services	**-**	**-**	**$123,351,161**	**-**	**-**	**-**	**$123,351,161**
Services & Supplies							
Agency Program Related S and S	-	-	19,568,890	-	-	-	19,568,890
Undistributed (S.S.)	-	-	672,924,153	-	-	-	672,924,153
Total Services & Supplies	**-**	**-**	**$692,493,043**	**-**	**-**	**-**	**$692,493,043**
Total Expenditures							
Total Expenditures	-	-	815,844,204	-	-	-	815,844,204
Total Expenditures	**-**	**-**	**$815,844,204**	**-**	**-**	**-**	**$815,844,204**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 330 - Project Delivery Restoration

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							371
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**371**
Total FTE							
Total FTE							369.93
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**369.93**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 350 - Local Government Restoration

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							
Other Revenues	-	-	5,517,146	-	-	-	5,517,146
Total Revenues	**-**	**-**	**$5,517,146**	**-**	**-**	**-**	**$5,517,146**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,558,936	-	-	-	3,558,936
Empl. Rel. Bd. Assessments	-	-	1,224	-	-	-	1,224
Public Employees' Retire Cont	-	-	748,804	-	-	-	748,804
Social Security Taxes	-	-	272,256	-	-	-	272,256
Paid Family Medical Leave Insurance	-	-	14,234	-	-	-	14,234
Worker's Comp. Assess. (WCD)	-	-	714	-	-	-	714
Mass Transit Tax	-	-	21,354	-	-	-	21,354
Flexible Benefits	-	-	720,936	-	-	-	720,936
Total Personal Services	**-**	**-**	**$5,338,458**	**-**	**-**	**-**	**$5,338,458**
Services & Supplies							
Agency Program Related S and S	-	-	178,688	-	-	-	178,688
Total Services & Supplies	**-**	**-**	**$178,688**	**-**	**-**	**-**	**$178,688**
Total Expenditures							
Total Expenditures	-	-	5,517,146	-	-	-	5,517,146
Total Expenditures	**-**	**-**	**$5,517,146**	**-**	**-**	**-**	**$5,517,146**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 350 - Local Government Restoration

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							17
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**17**
Total FTE							
Total FTE							17.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**17.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 501 - HH-Project Priority Review Staff

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	171,678	-	-	-	-	-	171,678
Total Revenues	**$171,678**	**-**	**-**	**-**	**-**	**-**	**$171,678**
Personal Services							
Class/Unclass Sal. and Per Diem	94,356	-	-	-	-	-	94,356
Empl. Rel. Bd. Assessments	36	-	-	-	-	-	36
Public Employees' Retire Cont	19,853	-	-	-	-	-	19,853
Social Security Taxes	7,218	-	-	-	-	-	7,218
Paid Family Medical Leave Insurance	377	-	-	-	-	-	377
Worker's Comp. Assess. (WCD)	21	-	-	-	-	-	21
Flexible Benefits	21,204	-	-	-	-	-	21,204
Total Personal Services	**$143,065**	**-**	**-**	**-**	**-**	**-**	**$143,065**
Services & Supplies							
Agency Program Related S and S	28,613	-	-	-	-	-	28,613
Total Services & Supplies	**$28,613**	**-**	**-**	**-**	**-**	**-**	**$28,613**
Total Expenditures							
Total Expenditures	171,678	-	-	-	-	-	171,678
Total Expenditures	**$171,678**	**-**	**-**	**-**	**-**	**-**	**$171,678**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 501 - HH-Project Priority Review Staff

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							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

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

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

2025-27 Biennium **Cross Reference Number: 73000-100-00-00-00000**

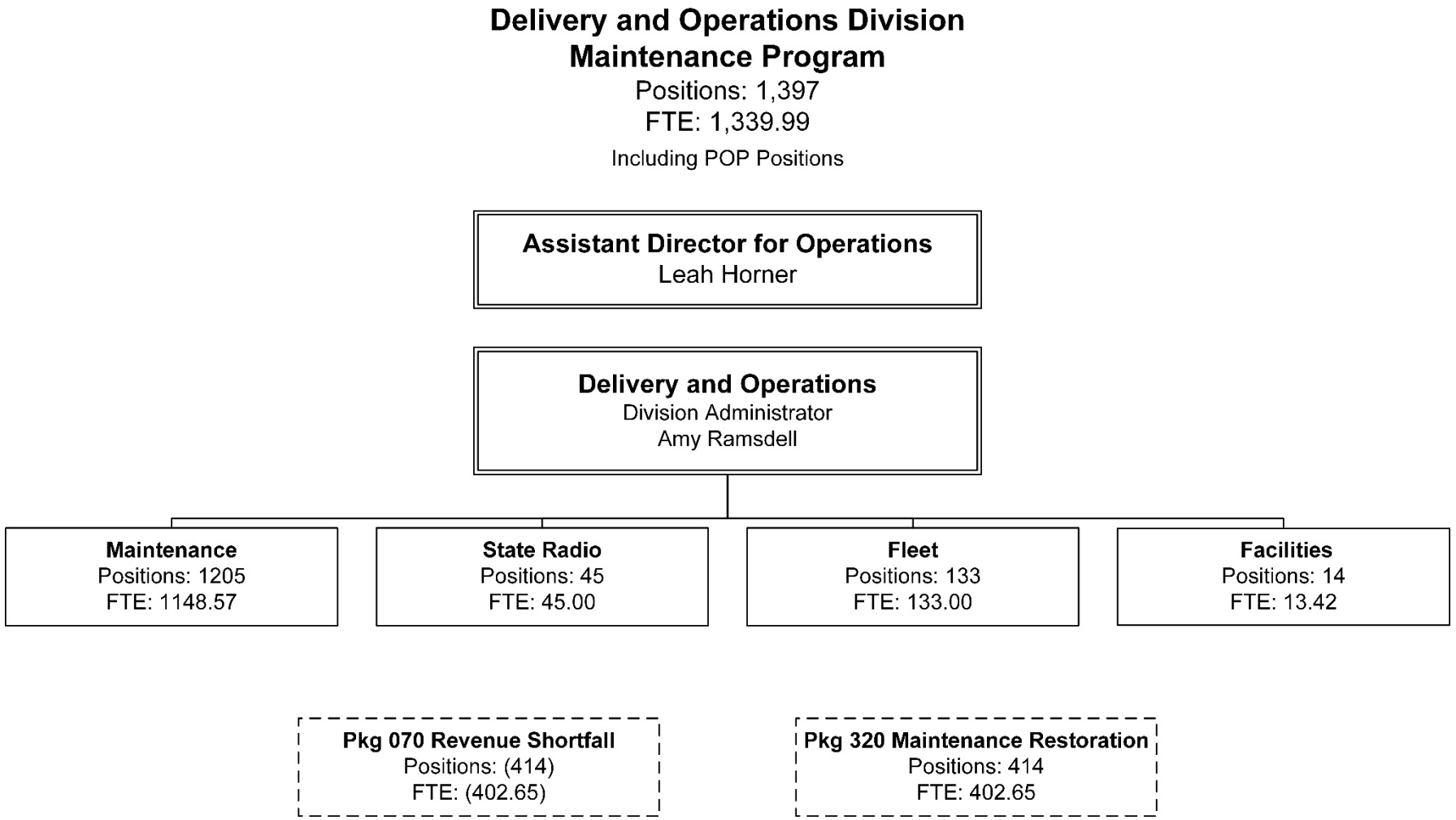
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	897,965	-	-	-	-	-
Non-business Lic. and Fees	-	873,748	873,748	993,236	993,236	-
Federal Revenues	1,105,449,679	2,343,413,006	2,338,813,006	1,311,977,831	1,311,977,831	-
Charges for Services	69,181,561	6,215,281	6,215,281	8,721,845	8,721,845	-
Admin and Service Charges	14,300	-	-	-	-	-
Fines and Forfeitures	5,691	-	-	-	-	-
Rents and Royalties	9,843,520	1,993,291	1,993,291	2,075,757	2,075,757	-
General Fund Obligation Bonds	-	251,825,000	251,825,000	251,825,000	251,825,000	-
Lottery Bonds	4,605,210	45,514,349	45,514,349	-	-	-
Revenue Bonds	487,231,669	30,000,000	30,000,000	581,000,000	581,000,000	-
Private Placement / Borrowings	151,000,000	-	-	-	-	-
Interest Income	48,572,103	12,775,388	12,775,388	13,915,787	13,915,787	-
Sales Income	22,310,871	5,946,025	5,946,025	6,493,359	6,493,359	-
Donations	100	-	-	-	-	-
Other Revenues	19,153,847	12,241,520	12,241,520	15,957,742	1,419,319,092	-
Transfer In - Intrafund	4,838,659,297	2,304,743,655	2,381,775,180	2,980,205,460	2,980,205,460	-
Transfer In Other	-	177,619,219	177,619,219	211,221,121	211,221,121	-
Tsfr From Administrative Svcs	132,860,000	-	-	-	-	-
Tsfr From Justice, Dept of	-	572,248	572,248	-	-	-
Tsfr From Revenue, Dept of	18,369,951	21,460,046	21,460,046	15,783,940	15,783,519	-
Tsfr From Military Dept, Or	187,947	-	-	-	-	-
Tsfr From Police, Dept of State	8,099,488	8,623,981	8,623,981	9,759,761	9,759,761	-
Tsfr From Emergency Management, Dept of	35,919,781	-	-	-	-	-
Tsfr From Parks and Rec Dept	537,002	823,804	823,804	900,127	900,127	-

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

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

2025-27 Biennium **Cross Reference Number: 73000-100-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer Out - Intrafund	(2,600,053,788)	(1,443,735,158)	(1,553,772,713)	(1,985,039,187)	(1,985,039,187)	-
Transfer to Other	(22,363,900)	-	-	-	-	-
Transfer to Cities	(471,211,969)	-	-	-	-	-
Transfer to Counties	(700,385,221)	-	-	-	-	-
Tsfr To Administrative Svcs	(432,724)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,226,824)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
Total Other Funds	**$3,155,225,556**	**$3,777,472,611**	**$3,739,866,581**	**$3,422,358,987**	**$4,825,719,916**	**-**


Delivery and Operations Division
Maintenance Program
Positions: 1,397
FTE: 1,339.99
Including POP Positions
Assistant Director for Operations
Leah Horner
Delivery and Operations
Division Administrator
Amy Ramsdell
Maintenance
Positions: 1205
FTE: 1148.57
State Radio
Positions: 45
FTE: 45.00
Fleet
Positions: 133
FTE: 133.00
Facilities
Positions: 14
FTE: 13.42
Pkg 070 Revenue Shortfall
Positions: (414)
FTE: (402.65)
Pkg 320 Maintenance Restoration
Positions: 414
FTE: 402.65

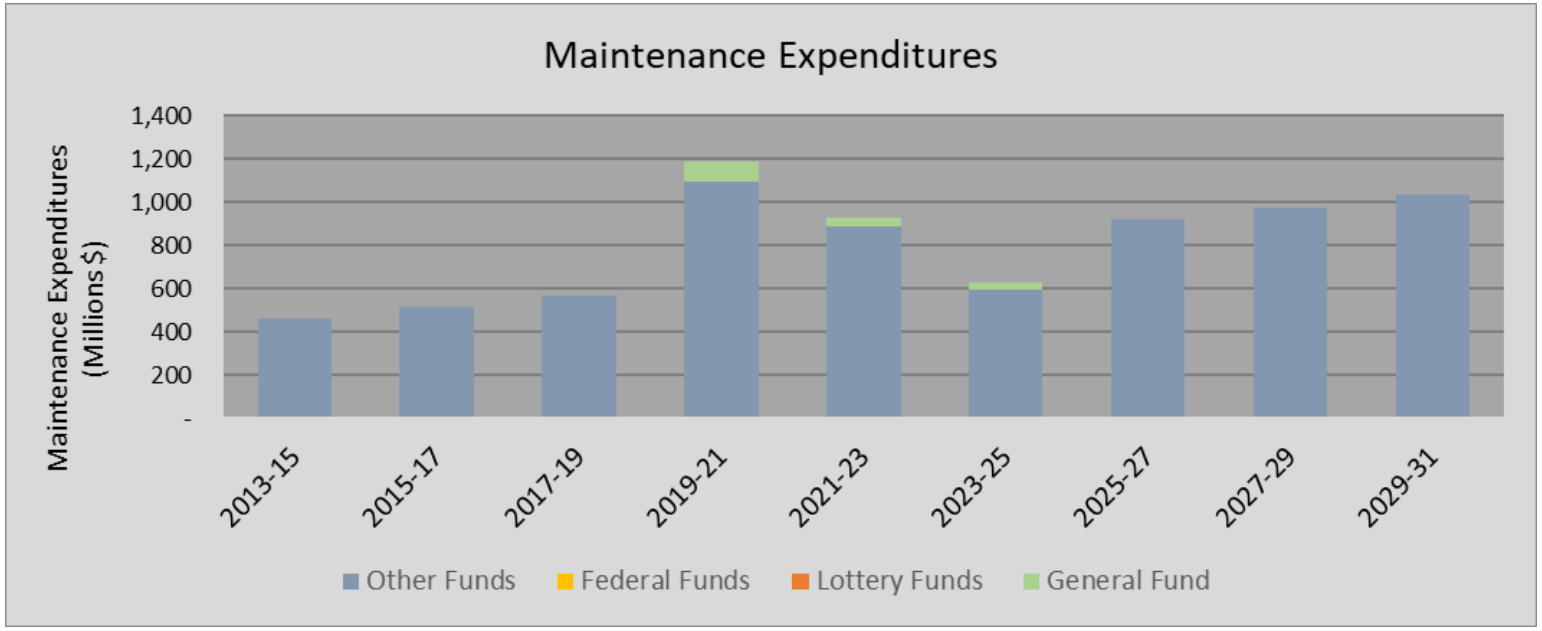
Executive Summary:

Focus Areas: The Delivery and Operations Division's priority areas center on delivering core critical services, enhancing safety for all transportation modes and users, building structural revenue stability, and resiliency for the future. The Maintenance Program delivers routine and emergency maintenance services and support to more than 19,000 highway lane miles in all corners of Oregon.
Key focus areas include:

- Equity
- Modern Transportation System
- Sufficient and Reliable Funding

Program Contact: Amy Ramsdell, Delivery and Operations Division Administrator

Request: $919,415,179 Other Funds



Program Overview

The Delivery and Operations Maintenance Program includes the daily activities to maintain and repair transportation system infrastructure to keep it safe and open for travelers, including freight, 24 hours per day, seven days per week. The program preserves and extends the life of existing transportation assets and responds to operational disruptions caused by weather, incidents, or emergencies both to protect system users and to restore normal operations as soon as practical.

Program activities often 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 Program budget proposal requests $919.4 million Other Funds for the 2025-27 biennium. During the 2023-25 biennium, maintenance activities costs were severely impacted by inflation. For the 2025-27 biennium, we are requesting funds that will maintain our current maintenance workforce and allow us to fund critical service areas that have growing needs.

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. Crews prioritize keeping roads open for safe travel whether that be reactive or proactive efforts.

The Maintenance Program also includes maintaining buildings and equipment for ODOT employee use. Maintenance employees serve as local resources and points of public contact regarding questions about state highways, requests for special highway-use permits, and general maintenance information. In addition, operation of the state radio system, used by both ODOT and Oregon State Police (OSP), falls under ODOT Maintenance and is necessary for critical communications.

Major cost drivers include personal services costs, fleet purchases and repairs, frequency of response and repair needs, severity of climate impacts to the system and materials for maintenance of the transportation system.

Program Justification

The state highway system is critical public infrastructure, and this program plays a major role in preserving the transportation system to prevent problems and restoring it when damage occurs. 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, reliable, and efficient transportation system that supports economic opportunity and livable communities for Oregon.

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. This program manages and funds the state-level emergency management program for all modes of transportation in the state. 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. This approach ensures community safety 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 currently meets the federal disaster preparedness, response, and recovery standards.

Program Performance

Highlighted metrics are as follows:

- More than 22 billion vehicle miles a year are traveled on approximately 8,000 miles of the state highway system.
- 65 percent of customers responding to a 2024 survey conducted by Oregon State University Survey Research Center indicated they were very or somewhat satisfied with the condition of the state highway system.
- Responded to more than 107,379 highway incidents in 2023, of which 22.5 percent were crashes.
- In the 2021-23 biennium, maintenance repaired 185 sites damaged by emergency events totaling $32.7 million.



Figure 1: OR 138E Slide Rock

Enabling Legislation/Program Authorization

ODOT has broad authority over the state highway system. ORS 366 authorizes ODOT 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 it as described in 23 USC 116.

Funding Streams

Maintenance is primarily funded with ODOT Other Funds revenues predominantly comprised of State Highway Funds. For emergency events, Maintenance may receive federal funds from Federal Highway Administration (FHWA) and the Federal Emergency Management Agency (FEMA) when the event is eligible for reimbursement.

Program Unit Narrative:

Maintenance Activity Descriptions:

- **Pavement, Shoulder, and Drainage Maintenance:** Proper pavement, shoulder, and drainage maintenance improves driver ability to maintain or regain control of their vehicle, while protecting the state's investment in infrastructure. Water trapped on the road can decrease traction, which can cause loss of vehicle control. Cleaning and shaping ditches, clearing and repairing culverts, and restoring vegetation on slopes to limit erosion reduces the risk of structural failures that can block roads and impact driver safety.
- **Roadside and Vegetation Maintenance:** Includes removing litter and debris from roads, removing hazard trees that could fall on the roadway, and managing noxious weeds. It includes removing vegetation to improve visibility for drivers, maintaining access to sidewalks and bike paths, and supporting wildfire resiliency along highways.
- **Winter Maintenance:** Involves plowing snow, sanding for increased traction, applying deicing products, and managing highway closures during winter. This work helps ease adverse conditions and reduces the safety risks for travelers, allowing people to get where they are going when they need to get there safely.
- **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. This work extends the life of our structures.
- **Traffic Services:** Includes maintaining regulatory safety features designed to guide drivers, prevent vehicles from straying into oncoming traffic or off the road, and generally 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. This work addresses critical safety and regulatory elements that protect and guide system users.
- **Emergency Response and Emergency Management:** Involves responding to unplanned incidents and crashes to restore traffic mobility and system access. This body of work also includes management and response required when natural disasters occur on or adjacent to highways, such as slides, rockfalls, sinks, floods and wildfires. This work addresses immediate safety needs for motorists.
- **Facilities and Fleet:** Provides statewide management and maintenance services of the agency's region and central office buildings, equipment shops, maintenance offices and yards, material storage sites, and equipment fleet.

- **State Radio System:** Provides radio communications equipment, products, maintenance, repair, and consulting services for ODOT maintenance crews and construction project managers and for OSP troopers and dispatchers statewide. The radio system supports the daily operations of ODOT and OSP dispatch centers and emergency response operation.

There are many areas within the Maintenance Program that are 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 are not keeping up with needs, which shifts more burden to the Maintenance Program. Declining pavement, bridge, and other asset conditions place more pressure on the program for repairing infrastructure.
- Traffic volumes continue to increase, resulting in more wear on the system and requiring more night work, reducing traveler delays but increasing worker risk.
- Incident numbers are increasing. Incidents include crashes, abandoned vehicles, hazardous debris, and other operational impacts to the system that require maintenance staff response, reducing their ability to perform other maintenance work.
- Inflation increases on maintenance materials such as asphalt and gravel are a significant cost driver. 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. Campsites create environmental and biological hazards, requiring specialized clean-up services. Along with camping, an increase in abandoned property (e.g. vehicles, RVs, and boats) left along highways, interchanges, and under structures are driving costs up due to the additional resources and coordination needed to legally store and dispose of the property. Routine maintenance work on highway 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 funding spent responding to these issues takes away from resources needed for system asset and infrastructure maintenance.
- Climate impacts from more frequent and severe weather events require maintenance response to manage the emergency, repair damage to the system, and re-open roads for safe travel.
- 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 increasing 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 percent since 2012, and over 6,000 road signs have been added since 2015.

Revenue Sources

Please see attached ORBITS BPR 012 Report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2023-25 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010 Vacancy Factor and Non-PICS Personal Services ($11,066,600) OF

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents a projected savings from staff turnover equal to five percent of the current service level for Salaries and Wages. This package contains only the change from the prior approved budget.
- Non-PICS items include inflation for 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 ($40,309,151) GF ($39,697,408) OF

- Phase-out Winter maintenance ($20,309,151) GF
- Phase-out Right-of-Way Graffiti and Litter removal ($20,000,000)
- Phase-out reflecting adjustments as project are completed, including IIJA ($39,697,408) OF

#030 Inflation / Price List Increases $21,769,090 OF

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

#060 Technical Adjustments ($125,000) OF

- Transfer the SOLVE to Headquarters' unit Administrative Services

Policy Option Packages reflect policy and program changes above the Current Service Level budget. The Maintenance Program includes the following packages in the 2025-27 Governor's Recommended Budget:

#070 Revenue Shortfall	($185,607,198) OF		(414) Positions	(402.65) FTE
• Reduction in expenditures to balance to available revenues. (See details below.)				
#092 Attorney General Adjustment	($101,030) OF			
• Statewide adjustment				
#093 DAS charges Adjustment	($2,073,604) OF			
• Statewide adjustment				
#320 Maintenance Restoration and Enhancement	$502,721,440 OF		414 Positions	402.65 FTE
• Restored Personal Services and Positions	$99,604,897			
• Restored S&S	$61,372,582			
• Restored CO	$24,629,719			
• Additional / Enhanced Investments, S&S	$317,114,242			
Ending Balance		$79,278,560		
Total			$582,000,000	

Package #070 – State Highway Fund Revenue Shortfall
Delivery and Operations Division – Maintenance and Operations Program
Amount: ($185,607,198) Other Funds
Positions: (414) FTE: (402.65)

Purpose

The Maintenance and Operations program includes the daily activities to maintain and repair transportation system infrastructure to keep it safe and open for travelers 24 hours per day, seven days per week. The program preserves and extends the life of existing transportation assets and responds to operational disruptions caused by weather, incidents, or emergencies to protect system users and to restore normal operations as soon as practical. In the 2023-25 biennium, program staff maintained nearly 8,000 miles of state highway system with 1,328 FTE located in 88 communities across Oregon.

This Policy Option Package (POP) abolishes 414 positions (402.65 FTE) and reduces the associated services and supplies budget for maintenance, and operation of the state transportation system. These actions will align expenditures with available State Highway Fund revenues in the 2025-27 biennium.

Justification

ODOT relies primarily on base State Highway Fund revenues to pay for maintenance activities on state highways. While modern transportation funding packages have focused almost entirely on providing funding for new transportation projects, base State Highway Fund tax rates and fees for maintenance and operations have not increased in more than 30 years. Relatively flat State Highway Fund growth, coupled with significant cost increases over the last decade, have created a structural revenue deficit that will reach $354.3 million in 2025-27 absent new dedicated funding for maintenance, indirect project delivery costs, and agency operations. While the governor and legislative leadership have publicly committed to solving the transportation funding crisis during the 2025 legislative session and preventing deep cuts, statewide budget policy requires ARB expenditures balance against available revenue.

How Achieved

Aligning expenditures with available revenue in the 2025-27 biennium will require significant position and service and supplies reductions across the Maintenance and Operations program. The primary function of this program includes the daily activities to maintain and repair transportation system infrastructure to keep it safe and open for travelers 24 hours per day, seven days per week.

As a consequence of the required staffing reductions, this package would result in severe service level impacts affecting the delivery of critical services required to maintain Oregon's transportation system, including:

- The necessary 30 percent reduction in dedicated program staff providing critical maintenance services statewide will require consolidation of remaining resources and personnel. This will result in closing 17 of ODOT's 88 maintenance stations and merging the current five regions down to three. The immediate impact of consolidation will be longer traveler wait times due to road closures from incidents such as a crash, wildfire, landslide, downed trees and snow. This is a direct result of reduced staff having to travel farther to reach incident sites.
- Reduced staffing will limit our ability to stay on top of winter storm response (plowing and deicing), resulting in extended and more frequent road closures. When storm severity becomes too great to mitigate traveler risk, staff will cease plowing to close roads. Highways other than interstates and major highways will not have a night shift.
- Purchase and use of winter materials (e.g. salt, deicer, abrasives) will be reduced by approximately 50 percent, resulting in reduced service levels on interstates and major highways with little to no service on less traveled roads. Consequently, travelers will experience more frequent and longer chain or traction tire requirements, especially in rural areas where crews will be unable to plow as frequently, if at all.
- Reductions in routine preventative maintenance such as pothole patching, crack repairs, and roadway sweeping will result in more rapid pavement condition decline. Drivers will experience rougher roads with more potholes. People using non-interstate highways will likely encounter reduced speed limits as ODOT mitigates safety risks.
- To reduce supply costs, paint used will have a shorter lifespan but cost less. In most cases, travelers will see faded pavement striping, edge line markings, and directional and regulatory markings (e.g. crosswalks, stop bars, directional arrows). Paint on low volume highways will not be maintained.
- System users will see damage, deterioration and fading of traffic signs and increased potential for signal failures as we limit preventive maintenance services. ODOT will only replace signs for safety-critical issues and regulatory changes. Reactive repair of other assets, such as guardrail and traffic control barriers, will take longer to repair or replace.
- Limiting preventive road maintenance creates build-up of materials under guardrails and along shoulders. That road material leads to more channelization of water causing erosion and pooling on the road. Combined with no annual proactive culvert or ditch cleaning, we will see more drainage feature failures and higher risk of water on the road, leading to erosion damage and pavement section collapses.
- Bridge repairs outside of the major bridge maintenance program will be limited to safety-critical items, eliminating bridge painting and washing and other corrosion preventative work. All bridge work would be limited to reactive efforts necessary for safe travel while removing any opportunity to extend the life of ODOT's 2,700 bridges statewide.

- With reduced staffing, preventative mowing, spraying, brush cutting, and hazard tree removal will reduce to safety-critical areas, with no vegetation management for wildfire prevention purposes. Vegetation will grow to pavement edges reducing visibility, impacting drainage systems, and creating narrow shoulders in some areas.
- A vastly reduced budget necessitates cuts to reactive, non-safety-critical services including camp cleanup, and litter and graffiti removal. Camp cleanups will reduce by 2/3, litter collection will be eliminated in rural areas and significantly reduced in urban areas. Graffiti removal will only focus on profane tags and those on signs creating a safety-critical issues. Without dedicated staff and resources, system users and communities will see more camps, abandoned vehicles, graffiti and litter along highways and on/under bridges statewide.
- Fewer staff means delayed response to emergency events. Communities impacted will experience longer closures for emergency repairs, which may be limited to temporary measures in some cases. Crash response will be delayed and will be non-existent on some highways during certain time periods. Travelers will experience longer incident durations and highway closures with increased risk for secondary crashes. With fewer people to support traffic control, there is an increased risk for other incident responders (e.g. police, medical).
- Reduced permitting and program staff will increase the review times for approving utility, access and over-dimension permits, delaying industry partners and creating economic impacts.
- ODOT will shut off some sections of roadway illumination to reduce utility costs. ODOT will shut off alternating fixture on some multi-use paths to reduce utility costs.
- Development review timelines will be longer.
- No equipment will be replaced during the 2025-27 biennium resulting in increased fleet age, reduced reliability, and increased repair costs.

Staffing Impact

Position Summary Table

Sum of OR-PICS Reductions			**BIENNIUM 25-27**		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ADMINISTRATIVE SPECIALIST 1	OAO C0107 AP	PF	(2)	(2.00)	($420,822)
ADMINISTRATIVE SPECIALIST 2	OAO C0108 AP	PF	(1)	(1.00)	($236,003)
AUTO/HEAVY EQUIPMENT REPAIR SUPERVISOR	MMS X4439 AP	PF	(2)	(2.00)	($676,296)

Sum of OR-PICS Reductions			BIENNIUM 25-27		
Classification Title	Position Class Number	LF/PF /PP	Sum of Pos.	Sum of FTE	Sum of OF Personal Services
BUDGET AND FISCAL MANAGER 2	MMS X7074 AP	PF	(1)	(1.00)	($419,413)
CIVIL ENGINEERING SPECIALIST 2	E C3137 AP	PF	(2)	(2.00)	($634,164)
CONSTRUCTION PROJECT MANAGER 2	E C3268 AP	PF	(1)	(1.00)	($360,207)
CONSTRUCTION PROJECT MANAGER 2	OAO C3268 AP	PF	(1)	(1.00)	($265,775)
CONSTRUCTION PROJECT MANAGER 3	MMN X3269 AP	PF	(1)	(1.00)	($419,413)
CONSTRUCTION PROJECT MANAGER 3	MMN X3269 AP	PP	(1)	(0.42)	($174,755)
ELECTRICIAN 2	OAO C4008 AP	PF	(3)	(3.00)	($843,335)
ENGINEERING ADMINISTRATOR 2	MESN Z7261 TP	PF	(1)	(1.00)	($632,004)
ENGINEERING SPECIALIST 2	E C3106 AP	PF	(1)	(1.00)	($195,447)
ENGINEERING SPECIALIST 3	E C3107 AP	PF	(5)	(5.00)	($1,329,965)
ENVIRONMENTAL PROGRAM COORDINATOR 2	E C3846 AP	PF	(1)	(1.00)	($247,465)
FISCAL ANALYST 2	OAO C1244 AP	PF	(1)	(1.00)	($287,990)
FLEET MANAGER 1	MMS X7285 AP	PF	(1)	(1.00)	($286,130)
HEAVY EQUIPMENT TECHNICIAN 1	OAO C4437 AP	PF	(15)	(15.00)	($4,056,617)
HEAVY EQUIPMENT TECHNICIAN 2	OAO C4438 AP	PF	(10)	(10.00)	($2,963,633)
MACHINIST	OAO C4018 AP	PF	(1)	(1.00)	($300,103)
NATURAL RESOURCE SPECIALIST 3	OAO C8503 AP	PF	(1)	(1.00)	($312,464)
OFFICE COORDINATOR	OAO C0801 AP	PF	(2)	(2.00)	($391,328)
OFFICE SPECIALIST 2	OAO C0104 AP	PF	(10)	(10.00)	($1,925,937)
OPERATIONS & POLICY ANALYST 1	OAO C0870 AP	PF	(1)	(1.00)	($210,411)
OPERATIONS & POLICY ANALYST 2	OAO C0871 AP	PF	(1)	(1.00)	($312,464)
OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	PF	(1)	(1.00)	($368,200)
PARTS SPECIALIST 2	OAO C0783 AP	PF	(3)	(3.00)	($708,009)
PROCUREMENT & CONTRACT SPECIALIST 1	OAO C0436 AP	PF	(2)	(2.00)	($531,550)
PROJECT MANAGER 2	E C0855 AP	PF	(1)	(1.00)	($268,378)

Sum of OR-PICS Reductions			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
SHIPPING DISTRIBUTION AND WAREHOUSE SUPERVISOR 2	MMS X7786 AP	PF	(1)	(1.00)	($252,918)
SIGN TECHNICIAN 1	OAO C4131 AP	PF	(2)	(2.00)	($454,656)
TRANSPORTATION MAINTENANCE COORDINATOR	OAO C4162 AP	PF	(1)	(1.00)	($195,664)
TRANSPORTATION MAINTENANCE COORDINATOR 1	OAO C4161 AP	PF	(27)	(27.00)	($6,446,489)
TRANSPORTATION MAINTENANCE SPECIALIST 1	OAO C4151 AP	PF	(21)	(21.00)	($4,113,154)
TRANSPORTATION MAINTENANCE SPECIALIST 2	OAO C4152 AP	PF	(238)	(238.00)	($53,851,841)
TRANSPORTATION MAINTENANCE SPECIALIST 2	OAO C4152 AP	SF	(19)	(8.23)	($1,656,895)
TRANSPORTATION OPERATIONS AND MAINTENANCE MANAGER 2	MMS X7834 AP	PF	(14)	(14.00)	($5,763,129)
TRANSPORTATION OPERATIONS AND MAINTENANCE MANAGER 1	MMS X7835 AP	PF	(17)	(17.00)	($6,385,937)
TRANSPORTATION OPERATIONS AND MAINTENANCE SUPERVISOR 2	MMS X7836 AP	PF	(1)	(1.00)	($324,299)
Maintenance Totals			**(414)**	**(402.65)**	**($99,223,260)**

Package Summary

Expenditures	25-27 Costs	Position Count	FTE Count
Personal Services	($99,604,897)	(414)	(402.65)
Services and Supplies	($61,372,582)		
Capital Outlay	($24,629,719)		
Special Payments			
Total Expenditures	**($185,607,198)**	**(414)**	**(402.65)**

Package #320 – Maintenance Restoration
Delivery and Operations Division – Maintenance and Operations Program
Amount: $502,721,440 Other Funds
Positions: 414 FTE: 402.65

Purpose

In response to the proposed CSL reductions, Governor Kotek proposed significant additional investments for ODOT in her budget. In total, the Governor's Recommended Budget (GRB) includes $1.75 billion in new revenue for the department, and a net increase in limitation of 28% above ARB. This new investment not only restores ODOT's CSL cuts, it also makes major progress towards targeted service levels in maintenance, preservation, safety, and customer service.

The purpose of this package is to restore the 414 positions, $61.4 million in Services & Supplies limitation, and $24.6 million in Capital Outlay limitation abolished in Package #070 for Maintenance, and to fund approximately $317.1 million in improved Maintenance services and facilities investments.

Justification

The GRB investment would prevent deep cuts to ODOT services; improve customer service through additional investments in maintenance, DMV, and other critical work; and allow the agency to invest in preserving and improving the transportation system. This package is necessary to ensure the agency has sufficient resources to deliver the level of service Oregonians expect.

How Achieved

The proposed budget is reliant upon the passage of a transportation funding package in the 2025 legislative session. The primary function of the Maintenance and Operations program includes the daily activities to maintain and repair transportation system infrastructure to keep it safe and open for travelers 24 hours per day, seven days per week. The proposed budget allows the agency to avoid staffing reductions and maintain service levels needed to maintain Oregon's transportation system.

This package also includes significant additional investment in maintenance service levels, with which ODOT would prioritize the following investment areas:

- Road, Bridge, and Traffic Maintenance: GRB provides sufficient funding for additional staff and resources needed for proactive maintenance activities and to address historically unfunded maintenance areas such as rockfall catchment and screening

maintenance, stormwater and drainage maintenance as well as addressing the maintenance needs of new features such as bicycle and pedestrian features.

- Incident Response: this level of funding would allow ODOT to request additional incident responder positions to respond to the growing number of incidents on state highways and reduce user delays on priority corridors. Graffiti and Litter Cleanup: the GRB investment allows ODOT to continue to address the rising need for graffiti, litter, and camp cleanup around the state as well as growing costs for disposal of items abandoned along state highways and vandalism of highway assets.
- Modern Maintenance Fleet: Over 38% of our fleet is beyond its useful life and without funding that figure will quickly approach 50% within the next two biennia. ODOT would focus on replacing the highest risk vehicles first to ensure maintenance crews can safely and timely meet our service level commitments. Funding would also support implementation of electric vehicles for light fleet including installation, maintenance and operations of agency EV charging infrastructure.
- Emergency Repairs: Due to aging transportation infrastructure as well as an increase in frequency and severity of weather events, ODOT is seeing an increase in emergency repairs. Funding in this category will help ODOT get roads reopened and safe after an emergency event.
- Communications Technology and Operational Support: Additional funding would support the wireless radios and associated communication and power stations upon which ODOT's Maintenance staff, incident responders, and Oregon State Police rely on to serve the state. The remaining funding would support the Maintenance and Operations Strategic IT Modernization plan and the staff to deliver those projects, including an incremental build of a maintenance management system that allows the agency to track the performance of our assets and work orders and provides the data to determine if we are meeting our Level of Service commitments.
- Deferred Facilities Maintenance: In alignment with ODOT's Facilities Master Plan and other identified facilities needs, we would begin to address deferred maintenance for existing maintenance facilities and employee housing. About half of ODOT's 1,200 buildings are in very poor condition, more than 25% are 50 years old or older, and 40% of primary maintenance stations are functionally obsolete and unable to house modern equipment. Priority will be given to facilities most at risk of failure or degradation.

Staffing Impact

Position Summary Table

Sum of OR-PICS Restoration Package 320	Maintenance		BIENNIUM 25-27		
Classification Title	Position Class Number	LF/PF /PP	Sum of Pos.	Sum of FTE	Sum of OF Personal Services
ADMINISTRATIVE SPECIALIST 1	OAO C0107 AP	PF	2	2.00	$420,822
ADMINISTRATIVE SPECIALIST 2	OAO C0108 AP	PF	1	1.00	$236,003
AUTO/HEAVY EQUIPMENT REPAIR SUPERVISOR	MMS X4439 AP	PF	2	2.00	$676,296
BUDGET AND FISCAL MANAGER 2	MMS X7074 AP	PF	1	1.00	$419,413
CIVIL ENGINEERING SPECIALIST 2	E C3137 AP	PF	2	2.00	$634,164
CONSTRUCTION PROJECT MANAGER 2	E C3268 AP	PF	1	1.00	$360,207
CONSTRUCTION PROJECT MANAGER 2	OAO C3268 AP	PF	1	1.00	$265,775
CONSTRUCTION PROJECT MANAGER 3	MMN X3269 AP	PF	1	1.00	$419,413
CONSTRUCTION PROJECT MANAGER 3	MMN X3269 AP	PP	1	0.42	$174,755
ELECTRICIAN 2	OAO C4008 AP	PF	3	3.00	$843,335
ENGINEERING ADMINISTRATOR 2	MESN Z7261 TP	PF	1	1.00	$632,004
ENGINEERING SPECIALIST 2	E C3106 AP	PF	1	1.00	$195,447
ENGINEERING SPECIALIST 3	E C3107 AP	PF	5	5.00	$1,329,965
ENVIRONMENTAL PROGRAM COORDINATOR 2	E C3846 AP	PF	1	1.00	$247,465
FISCAL ANALYST 2	OAO C1244 AP	PF	1	1.00	$287,990
FLEET MANAGER 1	MMS X7285 AP	PF	1	1.00	$286,130
HEAVY EQUIPMENT TECHNICIAN 1	OAO C4437 AP	PF	15	15.00	$4,056,617
HEAVY EQUIPMENT TECHNICIAN 2	OAO C4438 AP	PF	10	10.00	$2,963,633
MACHINIST	OAO C4018 AP	PF	1	1.00	$300,103
NATURAL RESOURCE SPECIALIST 3	OAO C8503 AP	PF	1	1.00	$312,464
OFFICE COORDINATOR	OAO C0801 AP	PF	2	2.00	$391,328
OFFICE SPECIALIST 2	OAO C0104 AP	PF	10	10.00	$1,925,937
OPERATIONS & POLICY ANALYST 1	OAO C0870 AP	PF	1	1.00	$210,411

Sum of OR-PICS Restoration Package 320	Maintenance		BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
OPERATIONS & POLICY ANALYST 2	OAO C0871 AP	PF	1	1.00	$312,464
OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	PF	1	1.00	$368,200
PARTS SPECIALIST 2	OAO C0783 AP	PF	3	3.00	$708,009
PROCUREMENT & CONTRACT SPECIALIST 1	OAO C0436 AP	PF	2	2.00	$531,550
PROJECT MANAGER 2	E C0855 AP	PF	1	1.00	$268,378
SHIPPING DISTRIBUTION AND WAREHOUSE SUPERVISOR 2	MMS X7786 AP	PF	1	1.00	$252,918
SIGN TECHNICIAN 1	OAO C4131 AP	PF	2	2.00	$454,656
TRANSPORTATION MAINTENANCE COORDINATOR	OAO C4162 AP	PF	1	1.00	$195,664
TRANSPORTATION MAINTENANCE COORDINATOR 1	OAO C4161 AP	PF	27	27.00	$6,446,489
TRANSPORTATION MAINTENANCE SPECIALIST 1	OAO C4151 AP	PF	21	21.00	$4,113,154
TRANSPORTATION MAINTENANCE SPECIALIST 2	OAO C4152 AP	PF	238	238.00	$53,851,841
TRANSPORTATION MAINTENANCE SPECIALIST 2	OAO C4152 AP	SF	19	8.23	$1,656,895
TRANSPORTATION OPERATIONS AND MAINTENANCE MANAGER 2	MMS X7834 AP	PF	14	14.00	$5,763,129
TRANSPORTATION OPERATIONS AND MAINTENANCE MANAGER 1	MMS X7835 AP	PF	17	17.00	$6,385,937
TRANSPORTATION OPERATIONS AND MAINTENANCE SUPERVISOR 2	MMS X7836 AP	PF	1	1.00	$324,299
Maintenance Totals			**414**	**402.65**	**$99,223,260**

Package Summary

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services, Restored	$99,604,897	$108,569,338	OF
Services and Supplies, Restored	$61,372,582	$63,888,858	OF
Services and Supplies, Additional Investment	$317,114,242	$330,115,926	OF
Capital Outlay, Restored	$24,629,719	$25,639,537	OF
Total Expenditures	**$502,721,440**	**$528,213,659**	
Ending Balance	**$79,278,560**		
Position Count	**414**		
FTE Count	**402.65**		

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	-	-	214,549	-	-	-	214,549
Overtime Payments	-	-	337,153	-	-	-	337,153
Shift Differential	-	-	21,294	-	-	-	21,294
All Other Differential	-	-	114,420	-	-	-	114,420
Public Employees' Retire Cont	-	-	99,491	-	-	-	99,491
Pension Obligation Bond	-	-	(837,062)	-	-	-	(837,062)
Social Security Taxes	-	-	52,587	-	-	-	52,587
Unemployment Assessments	-	-	23,320	-	-	-	23,320
Paid Family Medical Leave Insurance	-	-	1,891	-	-	-	1,891
Mass Transit Tax	-	-	246,824	-	-	-	246,824
Vacancy Savings	-	-	(11,341,067)	-	-	-	(11,341,067)
Total Personal Services	**-**	**-**	**($11,066,600)**	**-**	**-**	**-**	**($11,066,600)**
Total Expenditures							
Total Expenditures	-	-	(11,066,600)	-	-	-	(11,066,600)
Total Expenditures	**-**	**-**	**($11,066,600)**	**-**	**-**	**-**	**($11,066,600)**
Ending Balance							
Ending Balance	-	-	11,066,600	-	-	-	11,066,600
Total Ending Balance	**-**	**-**	**$11,066,600**	**-**	**-**	**-**	**$11,066,600**

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	(40,309,151)	-	-	-	-	-	(40,309,151)
Total Revenues	**($40,309,151)**	**-**	**-**	**-**	**-**	**-**	**($40,309,151)**
Personal Services							
Overtime Payments	(4,500,000)	-	-	-	-	-	(4,500,000)
Public Employees' Retire Cont	(946,873)	-	-	-	-	-	(946,873)
Social Security Taxes	(344,277)	-	-	-	-	-	(344,277)
Paid Family Medical Leave Insurance	(18,001)	-	-	-	-	-	(18,001)
Total Personal Services	**($5,809,151)**	**-**	**-**	**-**	**-**	**-**	**($5,809,151)**
Services & Supplies							
Agency Program Related S and S	(34,500,000)	-	(39,697,408)	-	-	-	(74,197,408)
Total Services & Supplies	**($34,500,000)**	**-**	**($39,697,408)**	**-**	**-**	**-**	**($74,197,408)**
Total Expenditures							
Total Expenditures	(40,309,151)	-	(39,697,408)	-	-	-	(80,006,559)
Total Expenditures	**($40,309,151)**	**-**	**($39,697,408)**	**-**	**-**	**-**	**($80,006,559)**
Ending Balance							
Ending Balance	-	-	39,697,408	-	-	-	39,697,408
Total Ending Balance	**-**	**-**	**$39,697,408**	**-**	**-**	**-**	**$39,697,408**

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	-	-	122,731	-	-	-	122,731
Out of State Travel	-	-	806	-	-	-	806
Employee Training	-	-	31,007	-	-	-	31,007
Office Expenses	-	-	20,646	-	-	-	20,646
Telecommunications	-	-	139,163	-	-	-	139,163
State Gov. Service Charges	-	-	12,679,925	-	-	-	12,679,925
Data Processing	-	-	31,574	-	-	-	31,574
Publicity and Publications	-	-	3,400	-	-	-	3,400
Professional Services	-	-	606,379	-	-	-	606,379
IT Professional Services	-	-	225,828	-	-	-	225,828
Attorney General	-	-	255,223	-	-	-	255,223
Employee Recruitment and Develop	-	-	94,427	-	-	-	94,427
Dues and Subscriptions	-	-	5,499	-	-	-	5,499
Facilities Rental and Taxes	-	-	119,850	-	-	-	119,850
Fuels and Utilities	-	-	479,703	-	-	-	479,703
Facilities Maintenance	-	-	510,430	-	-	-	510,430
Agency Program Related S and S	-	-	4,030,659	-	-	-	4,030,659
Intra-agency Charges	-	-	866,048	-	-	-	866,048
Other Services and Supplies	-	-	320,985	-	-	-	320,985
Expendable Prop 250 - 5000	-	-	32,390	-	-	-	32,390
IT Expendable Property	-	-	107,104	-	-	-	107,104
Total Services & Supplies	**-**	**-**	**$20,683,777**	**-**	**-**	**-**	**$20,683,777**
Capital Outlay							
Office Furniture and Fixtures	-	-	6,115	-	-	-	6,115

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	-	-	49,323	-	-	-	49,323
Technical Equipment	-	-	4,264	-	-	-	4,264
Industrial and Heavy Equipment	-	-	19,204	-	-	-	19,204
Automotive and Aircraft	-	-	1,004,074	-	-	-	1,004,074
Data Processing Hardware	-	-	438	-	-	-	438
Other Capital Outlay	-	-	1,895	-	-	-	1,895
Total Capital Outlay	**-**	**-**	**$1,085,313**	**-**	**-**	**-**	**$1,085,313**
Total Expenditures							
Total Expenditures	-	-	21,769,090	-	-	-	21,769,090
Total Expenditures	**-**	**-**	**$21,769,090**	**-**	**-**	**-**	**$21,769,090**
Ending Balance							
Ending Balance	-	-	(21,769,090)	-	-	-	(21,769,090)
Total Ending Balance	**-**	**-**	**($21,769,090)**	**-**	**-**	**-**	**($21,769,090)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical 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							
Agency Program Related S and S	-	-	(125,000)	-	-	-	(125,000)
Total Services & Supplies	**-**	**-**	**($125,000)**	**-**	**-**	**-**	**($125,000)**
Total Expenditures							
Total Expenditures	-	-	(125,000)	-	-	-	(125,000)
Total Expenditures	**-**	**-**	**($125,000)**	**-**	**-**	**-**	**($125,000)**
Ending Balance							
Ending Balance	-	-	125,000	-	-	-	125,000
Total Ending Balance	**-**	**-**	**$125,000**	**-**	**-**	**-**	**$125,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(63,606,188)	-	-	-	(63,606,188)
Empl. Rel. Bd. Assessments	-	-	(28,992)	-	-	-	(28,992)
Public Employees' Retire Cont	-	-	(13,382,763)	-	-	-	(13,382,763)
Social Security Taxes	-	-	(4,858,074)	-	-	-	(4,858,074)
Paid Family Medical Leave Insurance	-	-	(254,044)	-	-	-	(254,044)
Worker's Comp. Assess. (WCD)	-	-	(16,911)	-	-	-	(16,911)
Mass Transit Tax	-	-	(381,637)	-	-	-	(381,637)
Flexible Benefits	-	-	(17,076,288)	-	-	-	(17,076,288)
Total Personal Services	**-**	**-**	**($99,604,897)**	**-**	**-**	**-**	**($99,604,897)**
Services & Supplies							
Agency Program Related S and S	-	-	(61,372,013)	-	-	-	(61,372,013)
Other Services and Supplies	-	-	(569)	-	-	-	(569)
Total Services & Supplies	**-**	**-**	**($61,372,582)**	**-**	**-**	**-**	**($61,372,582)**
Capital Outlay							
Automotive and Aircraft	-	-	(24,629,719)	-	-	-	(24,629,719)
Total Capital Outlay	**-**	**-**	**($24,629,719)**	**-**	**-**	**-**	**($24,629,719)**
Total Expenditures							
Total Expenditures	-	-	(185,607,198)	-	-	-	(185,607,198)
Total Expenditures	**-**	**-**	**($185,607,198)**	**-**	**-**	**-**	**($185,607,198)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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
Ending Balance							
Ending Balance	-	-	185,607,198	-	-	-	185,607,198
Total Ending Balance	**-**	**-**	**$185,607,198**	**-**	**-**	**-**	**$185,607,198**
Total Positions							
Total Positions							(414)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(414)**
Total FTE							
Total FTE							(402.65)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(402.65)**

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	-	-	(101,030)	-	-	-	(101,030)
Total Services & Supplies	**-**	**-**	**($101,030)**	**-**	**-**	**-**	**($101,030)**
Total Expenditures							
Total Expenditures	-	-	(101,030)	-	-	-	(101,030)
Total Expenditures	**-**	**-**	**($101,030)**	**-**	**-**	**-**	**($101,030)**
Ending Balance							
Ending Balance	-	-	101,030	-	-	-	101,030
Total Ending Balance	**-**	**-**	**$101,030**	**-**	**-**	**-**	**$101,030**

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
Services & Supplies							
State Gov. Service Charges	-	-	(2,073,604)	-	-	-	(2,073,604)
Total Services & Supplies	**-**	**-**	**($2,073,604)**	**-**	**-**	**-**	**($2,073,604)**
Total Expenditures							
Total Expenditures	-	-	(2,073,604)	-	-	-	(2,073,604)
Total Expenditures	**-**	**-**	**($2,073,604)**	**-**	**-**	**-**	**($2,073,604)**
Ending Balance							
Ending Balance	-	-	2,073,604	-	-	-	2,073,604
Total Ending Balance	**-**	**-**	**$2,073,604**	**-**	**-**	**-**	**$2,073,604**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 320 - Maintenance Restoration

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							
Other Revenues	-	-	582,000,000	-	-	-	582,000,000
Total Revenues	**-**	**-**	**$582,000,000**	**-**	**-**	**-**	**$582,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	63,606,188	-	-	-	63,606,188
Empl. Rel. Bd. Assessments	-	-	28,992	-	-	-	28,992
Public Employees' Retire Cont	-	-	13,382,763	-	-	-	13,382,763
Social Security Taxes	-	-	4,858,074	-	-	-	4,858,074
Paid Family Medical Leave Insurance	-	-	254,044	-	-	-	254,044
Worker's Comp. Assess. (WCD)	-	-	16,911	-	-	-	16,911
Mass Transit Tax	-	-	381,637	-	-	-	381,637
Flexible Benefits	-	-	17,076,288	-	-	-	17,076,288
Total Personal Services	**-**	**-**	**$99,604,897**	**-**	**-**	**-**	**$99,604,897**
Services & Supplies							
Agency Program Related S and S	-	-	61,372,013	-	-	-	61,372,013
Other Services and Supplies	-	-	569	-	-	-	569
Undistributed (S.S.)	-	-	317,114,242	-	-	-	317,114,242
Total Services & Supplies	**-**	**-**	**$378,486,824**	**-**	**-**	**-**	**$378,486,824**
Capital Outlay							
Automotive and Aircraft	-	-	24,629,719	-	-	-	24,629,719
Total Capital Outlay	**-**	**-**	**$24,629,719**	**-**	**-**	**-**	**$24,629,719**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 320 - Maintenance Restoration

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

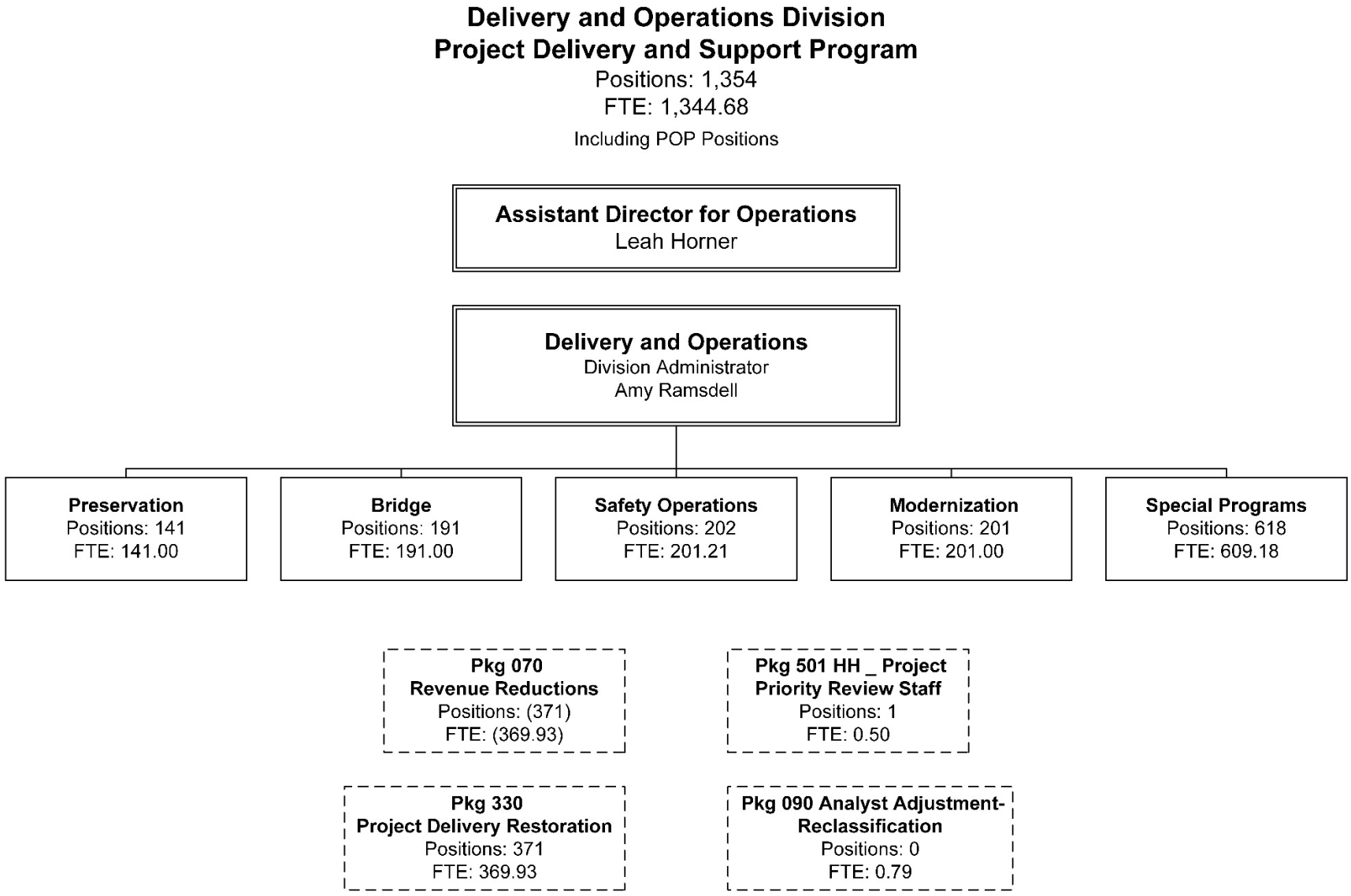
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	502,721,440	-	-	-	502,721,440
Total Expenditures	**-**	**-**	**$502,721,440**	**-**	**-**	**-**	**$502,721,440**
Ending Balance							
Ending Balance	-	-	79,278,560	-	-	-	79,278,560
Total Ending Balance	**-**	**-**	**$79,278,560**	**-**	**-**	**-**	**$79,278,560**
Total Positions							
Total Positions							414
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**414**
Total FTE							
Total FTE							402.65
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**402.65**

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

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

2025-27 Biennium **Cross Reference Number: 73000-100-20-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	107,326	-	-	-	-	-
Federal Revenues	67,142,411	36,449,000	36,449,000	629,245	629,245	-
Charges for Services	3,918,346	-	-	-	-	-
Rents and Royalties	1,299,262	-	-	-	-	-
Interest Income	-	-	-	13,915,787	13,915,787	-
Sales Income	2,857,959	-	-	-	-	-
Other Revenues	3,420,544	-	-	-	582,000,000	-
Transfer In - Intrafund	630,832,703	528,215,721	550,463,637	482,329,028	482,329,028	-
Transfer In Other	-	294,523	294,523	72,020	72,020	-
Tsfr From Revenue, Dept of	-	-	-	13,842,058	13,842,058	-
Tsfr From Military Dept, Or	187,947	-	-	-	-	-
Tsfr From Police, Dept of State	8,099,488	8,623,981	8,623,981	9,759,761	9,759,761	-
Tsfr From Emergency Management, Dept of	35,919,781	-	-	-	-	-
Transfer Out - Intrafund	(4,715,518)	-	-	(96,494,639)	(96,494,639)	-
Tsfr To Parks and Rec Dept	(3,226,824)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
Total Other Funds	**$745,843,425**	**$570,150,433**	**$592,398,349**	**$420,620,468**	**$1,002,620,468**	**-**



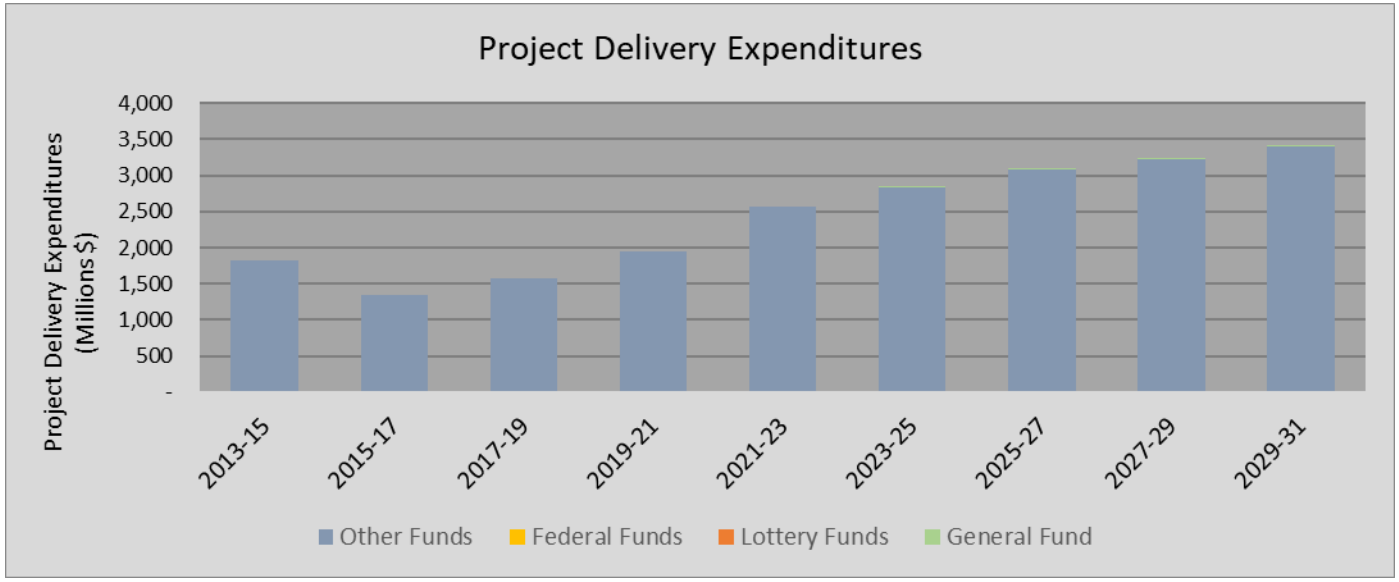
Note: The Interstate Bridge Replacement Program (IBR) is now a standalone program with a separate budget structure.

Executive Summary:

Focus Areas: The Project Delivery and Support Program delivers capital projects, from planning through construction, to preserve and improve the state transportation system. The Program focuses on planning, design and construction as well as the technical guidance, processes and controls that support this work. To advance and prioritize this work the Program assesses the conditions of the highway system (for example, pavement, bridges, signals, culverts, retaining walls) and prioritizes investments based on system condition. These investments are delivered as projects through the Fix-It Program. The Program is also responsible for reviewing crashes and identifying improvements to improve safety, and managing the statewide program, All Roads Traffic Safety Program (ARTS) on both state and local roads.

Program Contact: Amy Ramsdell, Delivery and Operations Division Administrator

Request: $3,073,449,015
$171,697 General Fund $3,073,277,337 Other Funds



Note: The Interstate Bridge Replacement Program (IBR) is now a standalone program with a separate budget structure.

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 proposal requests $3.1 billion in Other Funds and $0.2 million in General Fund for the 2025-27 Biennium. This budget provides funds to maintain our preservation programs within our project delivery portfolio. These funds will allow us to maintain project controls and federal compliance for our capital program and highway infrastructure.

Program Description Project Delivery includes the many activities that support project design and construction, as well as highway system operations. These activities are coordinated in several sub-programs or offices, which include Preservation, Bridge, Safety and Operations, Special Programs, Urban Mobility Office, and Americans with Disabilities Act (ADA) Delivery.

Project Delivery funds positions statewide, including region-based engineers, project and program managers, and construction inspectors who lead project-specific delivery. There are also those in statewide positions who develop and maintain technical guidance documents and ensure compliance with state and federal requirements across the project portfolio. Additionally, these personnel provide technical support and design for Maintenance and Operations.

Preservation Program

Aims to keep highways in the best condition possible with available funding by taking a lifecycle 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 uses an asset management strategy to reduce the impacts of declining pavement conditions across the system.

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 and are not funded by this program. The program funding goes toward improvements to interstate signs, roadside safety features, and pedestrian accessibility.

Bridge Program
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 under crossings, tunnels, box culverts, and other structural elements.

More than half of the state's bridges are more than 50 years old and were built to outdated standards. Design standards have changed over time to address the heavier, longer loads of today's freight shippers, better knowledge of seismic risks, increased traffic volumes, and the higher vehicle speeds that result in greater impact loading. A sustainable bridge program includes replacing bridges when they reach the end of their service life at 100 years. Due to underfunding, and at the current rate, ODOT replaces about three bridges per year, for a 900-year replacement cycle. The result is a large population of aging bridges in fair condition. Additional funding identified in the Governor's Recommended Budget will allow us to increase the number of bridge replacements by two to three per year.

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. Key strategies of the Bridge Program are as follows:

- Protect high value coastal, historic, major river crossings, and border structures by acting before cost becomes prohibitive.
- Use practical design and funding of basic bridge rehabilitation projects and replacements of high-risk bridges.
- Maintain high priority freight corridors.
- Leverage timely preventive maintenance to extend the service life of decks and other components.
- Replace structurally deficient bridges when possible and include seismic improvements in rehabilitation work when feasible.
- Use bridge inspection, health monitoring, and improved deterioration prediction methods to anticipate future bridge conditions.

The Interstate Bridge Replacement Program is no longer part of the Bridge Program. Please refer to the Interstate Bridge Replacement Program narrative.

Safety and Operations Program
Fatal and serious injury crashes statewide have steadily increased over the last decade. Unfortunately, the number of traffic fatalities in 2022 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 safety program, or All Roads Transportation Safety (ARTS), uses 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.

ARTS is the agency's primary programmatic mechanism to deliver projects exclusively focused on safety statewide. Through ARTS, ODOT works collaboratively with local road jurisdictions to reduce fatal and serious injury crashes by increasing safety awareness on all roads, promote best practices for infrastructure safety, and focus limited resources to reduce fatal and serious injury crashes in Oregon. Funding is distributed to each of ODOT's five regions based on their proportion of the total statewide fatal and serious injury crashes, then further split between state highways and local jurisdictions, typically a 50/50 split.

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. The key components of the Operations Program include traffic signals, signs, roadway lighting, Intelligent Transportation Systems (ITS), and landslide and rockfall mitigation. The Highway Operations Program funds dispatch centers, ODOT's dedicated incident response staff, management and operations of intelligent transportation systems infrastructure, and services such as the TripCheck traveler information system.

Special Programs
Provides indirect, technical, and program support for the Delivery and Operations Division Project Delivery Program. Program support develops and delivers the tools necessary to optimize infrastructure asset management, efficient project delivery, 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.

Special Programs includes funding for projects and services in several distinct program areas:

- **Speed Zone Approvals:** Coordination with local government to approve speed zones on public roadways in Oregon.
- **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 one percent) on bikeways and walkways.
- **Salmon and Watersheds:** Repairs and replaces priority culverts to restore fish passage in support of the Oregon Plan for Salmon and Watersheds.
- **Federal Lands Access Program (FLAP):** Supports projects on roads located within, or provide access to, national forests. Federal funding is used on projects selected by FHWA, U.S. Forest Service, ODOT, and Oregon counties.
- **Winter Recreation Parking:** Provides for snow removal in designated winter recreation parking locations (Sno-Parks), with dedicated revenue from the sale of Sno-Park parking permits.
- **Snowmobile Facilities:** Develops and maintains snowmobile facilities. Revenues come from registration fees and fuel taxes attributed to snowmobile use.

- **Culvert Program:** Responsible for 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. The percentage of culvert failures are significantly rising 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 roughly 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.

Urban Mobility Office
In 2017, the Oregon Legislature passed House Bill 2017. This landmark legislation committed significant resources to address congestion issues in the Portland metro area. The Urban Mobility Strategy includes once-in-a-generation projects that aim to reduce congestion and modernize the region's aging transportation system. These projects include the following:

- OR 217 Auxiliary Lanes
- I-205 Abernethy Bridge Project
- I-5 Boone Bridge Replacement Project
- I-5 Rose Quarter Improvement Project
- Westside Multimodal Improvements Study

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.

ADA Delivery Program
Implementing this program is important to ODOT, reflecting our strategic goals of an equitable and modern transportation system. In September 2022, the Oregon Transportation Commission approved a $1.4 billion transformation increase in funds, with Grant Anticipation Revenue Vehicle (GARVEE) bonds, dedicated to curb ramp construction. The program will improve accessibility for all transportation users across Oregon by bringing nearly 26,000 curb ramps into compliance and updating 8,128 pedestrian push button signals. In 2023, ODOT initiated modifications to the staffing structure to ensure agency-wide visibility, authority, and accountability to deliver on our commitment to improve the accessibility of Oregon's transportation system.

Program Justification

The Project Delivery and Support Program develops and maintains technical guidance to ensure compliance with state and federal requirements across the project portfolio. There are five region technical centers across the state that review all aspects of project specifications and design, and review development permits along state right of way.

The Engineering and Technical Services and Statewide Project Delivery branches provide quality assurance, project controls, bridge load rating, engineering specifications, cost estimation, risk management, construction administration and oversight, environmental compliance, alternative delivery methods, data management, and legal coordination for right of way and federal compliance. Through a fully staffed Project Delivery and Support program, ODOT meets the requirements of the FHWA Stewardship and Oversight Agreement and maintains project design and construction standards.

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 and reliable funding 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 Oregonians who could be impacted, and promoting economic opportunities for those businesses who have been or are currently marginalized.

Pavement Condition

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.

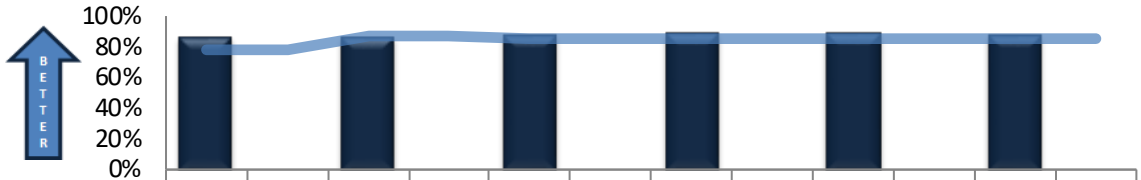
About the target

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, 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 2022 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/2022/hm64.cfm

Pavement Condition - Percent of miles rated 'fair' or better out of total miles on ODOT highway system



	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	87%		87%		88%		90%		89%		88%	
Goal	78%	78%	87%	87%	85%	85%	85%	85%	85%	85%	85%	85%

Fact

Pavement funding levels are less than one-half of the actual need for pavement preservation and major repairs.

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 $400 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 $400 million need. Funding levels for 2021 through 2027 averaged $112 million per year and funding beyond will be 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

Bridge Condition

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

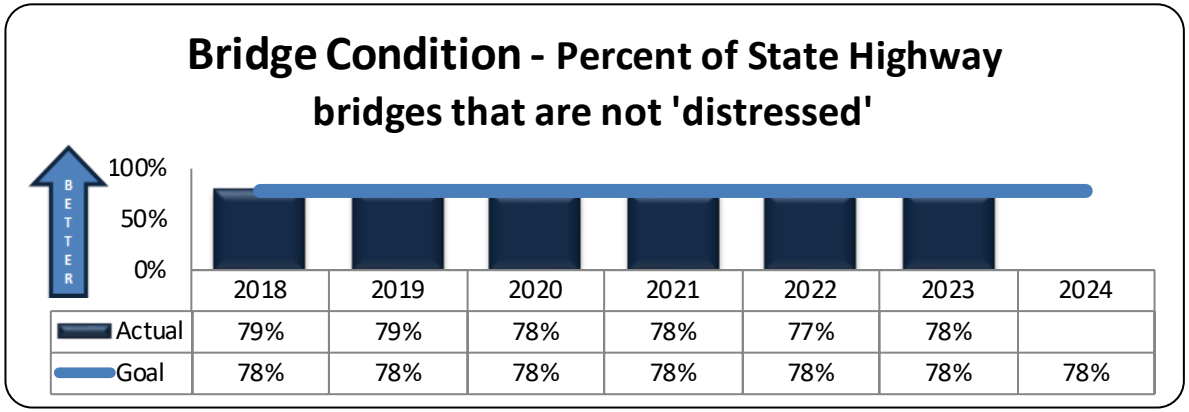
Our strategy

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.

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.





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

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.

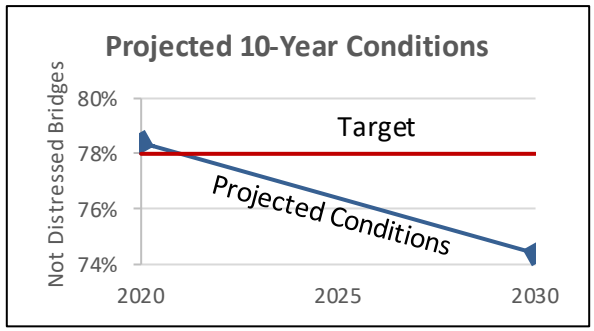
The improvement in the percent "not distressed" measure from 2007 to 2016 was largely due to the investments from the OTIA III State Bridge Delivery Program. Since the OTIA III program ended, the percent "not distressed" measure has decreased from 79.5% in 2016 to 77.9% in 2023. The predominant distresses are due to the aging bridge inventory, load capacity, and bridge functionality issues such as deck geometry

Fact

Nearly half of the state's bridges are over 50 years old and were built to older, lesser standards never intended for today's heavy loads and traffic volumes.

and vertical clearance. In 2023, the Bridge KPM increased over half a percentage point to 77.9%, primarily due to the replacement of three bridges and also the Major Bridge Maintenance program addressing work on 49 bridges with urgent or high priority needs. The Bridge KPM is now just slightly below the target.

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.

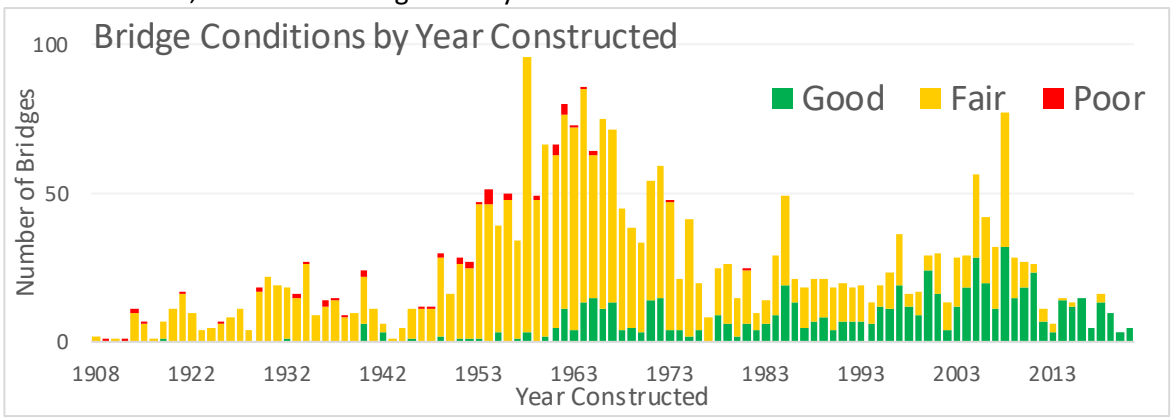


Factors affecting results and what needs to be done

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 Highway 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.

Construction Projects On Time

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.

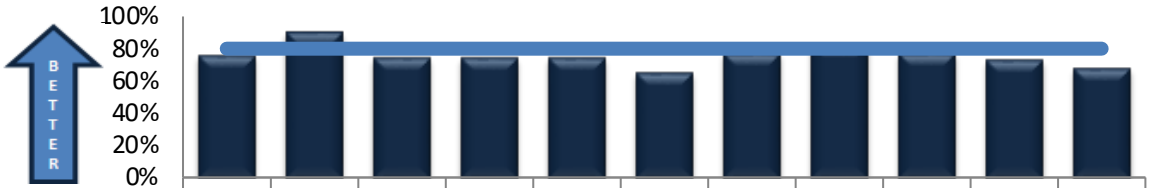
Our performance and how we compare

For state fiscal year 2023 (July 1, 2022 – June 30, 2023), performance is at 68% of construction projects delivered on-time, 12% below the target of 80%. 9 projects were re-baselined for time (9 of 59 late projects). These re-baselined projects raised overall 2023 performance from 63% to 68%.

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 On-Time - Percentage of projects that have satisfactorily completed all on-site work within 90 days of the baselined last contract completion date



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	76%	90%	75%	75%	75%	66%	78%	83%	77%	73%	68%
Goal	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fact

Since 2010, performance has fluctuated around an average of 75% of projects on-time. No trends are evident at this yearly level view.

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 for it.

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

Construction Projects on Budget

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

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

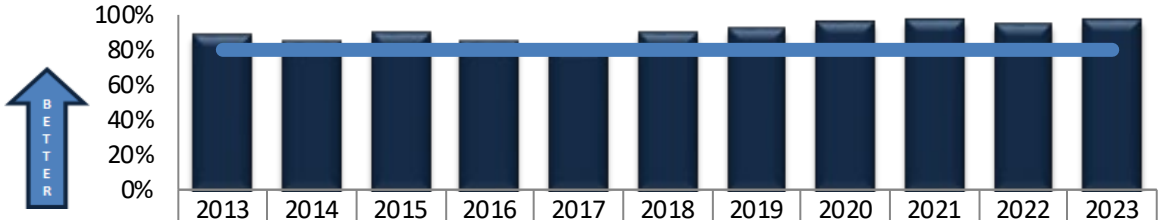
The target is set at 80% of projects. We established this target to be consistent with peer DOTs, but it will be revised as our capability increases to reduce avoidable contract changes.

Our performance and how we compare

For state fiscal year 2023 (July 1, 2022 – June 30, 2023), performance is at 97% 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.

Construction Projects on Budget - Percentage of state administered projects for which total construction expeditures are within 10% of its baselined construction authorization



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	88%	85%	90%	85%	82%	90%	92%	96%	97%	94%	97%
Goal	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fact

Since 2010, performance has fluctuated around an average of 89% projects on budget. No trends are evident at this yearly level view.

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

Enabling Legislation/Program Authorization

ODOT 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 from the State Highway Fund. House Bill (HB) 2017, the transportation funding package passed by the Oregon Legislature in 2017, invested heavily in the Bridge and Preservation programs, providing some dedicated funding for those programs.

Significant Program Changes from 2023-2025

The Interstate Bridge Replacement Program is now a standalone program with a separate budget structure.

Program Unit Narrative:

There are several areas within the Project Delivery and Support Program experiencing challenges:

Challenges for Pavements:

- 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 2021-24 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 increasing, which means more pavement 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 be focused on priority routes to ensure we are maximizing our investments and the benefits to the state. Lower volume highways will be in maintenance mode. Some lower volume highways will be shifted away from “proactive” maintenance to “reactive” maintenance, which is more costly in the long run.

Challenges for Bridge:

- **Aging Bridges:** Older bridges are more dependent on maintenance. They require more effort from inspectors and maintenance personnel to maintain safe conditions. A long history of underfunding the Bridge Program, coupled with a large inventory of structures built pre-1970, hindered systematic replacement of deteriorated bridges. Though recent investments, including HB 2017 and the Infrastructure Investment and Jobs Act (IIJA), allowed us to address key needs, an analysis shows this funding only slows the decline of Oregon's bridge inventory. However, concerns remain that critical and near-critical needs will continue to grow at an increasing rate and that, in the near future, current resources will preclude ODOT from keeping on top of these serious issues. Unpredictable failures are possible, resulting in delays, detours, and unplanned high-cost emergency repairs.
- **Load Restrictions:** Many of ODOT's bridges were constructed in the 1950s and 1960s and were not designed for the weight of today's large freight and emergency vehicles. ODOT continues to assess structures statewide, posting updated load ratings in response to condition changes. For some communities, load rated bridges impact the ability of many services to reach affected areas, including fire response.
- **Seismic Considerations:** In the event of a large Cascadia Subduction Zone earthquake, ODOT bridges along U.S. 101, on all routes between the coast and valley, and sections of Interstate 5 would fail or be rendered unusable. Based on seismic funding from HB 2017, ODOT has planned to retrofit a few route segments on U.S. 97, OR 58, I-5 from Eugene to I-205, I-205 to I-84, and I-84 to U.S. 97 over a period of 40-50 years. In addition, some limited seismic retrofit will be done on southern Oregon triage routes to provide low-capacity access to the Rogue Valley and across the Willamette River in Salem and Corvallis. Despite these efforts, most areas in western Oregon will remain inaccessible for up to eight years after a major Cascadia earthquake.

Challenges for Safety and Operations Program:

- **Increased Fatal Crash Frequency:** 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 increase, such as an increase in vehicle miles traveled, distracted driving, speeding, and other behavior issues such as drugs and alcohol play a big role. ODOT must continue to focus investment in all areas of the transportation system.
- **Addressing Safety on Local Roads:** More than half of all fatal and serious injury crashes occur on local roads, with insufficient funding to address safety improvements on both ODOT and local facilities.
- **Increased Population, Congestion:** Oregon's transportation system needs to accommodate increases in population and freight traffic without building our way out of congestion. Without innovative solutions, congestion can be expected 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.

- **Operational Improvements Lead to Increased Maintenance:** While operations improvements are cost effective solutions for managing and operating the transportation system, additional features result in a gradual increase in maintenance and operating costs. Adding features requires additional maintenance resources (both supplies and staff). Signal, sign, and illumination improvements enhance the safe movement of motorists, pedestrians and cyclists. Operations activities reduce congestion and improve air quality through signal coordination, improved signal timing, ramp metering, incident management, and traveler information systems.
- **Traffic Signals & Intelligent Transportation System Assets:** The condition of ODOT operations infrastructure continues to decline. Twenty percent of ODOT traffic signals are in poor or very poor condition. Twenty-four percent of ODOT's ITS assets are in service beyond their service life, affecting equipment reliability and maintenance costs. The Governor's Recommended Budget will allow us to start to shift away from a "no new features" policy for the 2024-27 STIP, limiting ODOT's ability to continue to implement these cost-effective system improvements. Not maintaining and replacing existing operations equipment within its useful design life creates risk to the functionality of these systems and decreases safety. The recommended budget allows us to consider allowing some new features in alignment with the available maintenance staffing levels.
- **Unstable Slopes:** There are 4,044 identified unstable slope locations on the state highway system and the number continues to increase. Of these, 251 are identified as high priority and 108 are identified as immediate need, meaning these sites pose risk to the motorists and the system. Slide and rockfall projects help to preserve the system and reduce the risk to the public from slide and rockfall hazards. Estimated repair costs for these locations is $3.3 billion as of 2024.

Challenges for Special Programs:

- **Program Complexity:** Environmental, regulatory, and statutory requirements as well as partnering opportunities and revenue constraints add complexity and often necessitate specialized technical solutions across all programs within the Project Delivery Support Program.
    - **Bike and Pedestrian Access:** Pedestrian and bicycle use continues to grow, increasing the demand for high quality facilities. These features are critical safety systems that support community desires for safe multi-modal transportation. Adding these features, such as enhanced crosswalks and multi-use paths, requires additional maintenance support (both staff and materials).
- **Aging Culverts:** 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 between the 1930s to the 1970s. The standard design for service life during this time span ranged from 25 to 50 years.
  - As culvert conditions deteriorate, and low-cost rehabilitation options become less viable, complete replacement becomes necessary at higher cost.
  - The percentage of culvert failures are rising significantly 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.
  - Incomplete culvert inventory and condition rating reduces the ability to make informed decisions and set priorities for funding programs.
- **Fish Passage:** 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. Oregon's fish passage statute 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 2023-25 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010 Vacancy Factor and Non-PICS Personal Services ($15,252,773) OF

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents a projected savings from staff turnover equal to five percent of the current service level for Salaries and Wages. This package contains only the change from the prior approved budget.
- Non-PICS items include inflation for 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 $343,223,043 OF

- Phase-in additional project for paving, ADA program alignment

#022 Phase-out ($4,000,000) GF ($715,767,336) OF (1) Position (1.00) FTE

- Phase out one-time General Fund limitation for SW Hall Blvd ($3,000,000) and Great Streets ($1,000,000)
- Phase-out one time cost of issuance for bonding ($1,825,000)
- Phase-out Newburg Dundee ($19,000,000)
- Phase-out reflecting adjustments as projects are completed, including IIJA (694,731,955) OF
- Phase-out one position and personal service costs ($210,411)

#030 Inflation / Price List Increases $79,178,063 OF

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

#060 Technical Adjustment ($167,568,299) OF

- Interstate Bridge Program moves limitation to a separate budget structure for 2025-27. This technical adjustment is a net zero for the agency.
- Shift S&S budget to PS to increase months on one position. Net zero change
- Shift budget between DCRs. Net zero change.

Policy Option Packages reflect policy and program changes above the Current Service Level budget. Project Delivery and Support includes the following packages in the 2025-27 Governor's Recommended Budget:

#070 Revenue Shortfall ($142,635,875) OF (371) Positions (369.93) FTE

- Reduction in expenditures to balance to available revenues. (See details below.)

#160 Newburg-Dundee Bypass ARPA Carryover $19,000,000 OF

- This package provides additional expenditure limitation so that the remaining American Rescue Plan Act (ARPA) funds carried over from the 2023-25 biennium can be fully expended. (See details below.)

#501 HH-Project Priority Review Staff $171,678 OF 1 Position 0.50 FTE

- This package will establish a major housing project priority review team as the point of contact for project permit review to ensure priority it given above non-housing related projects. (See details below)

#090 Analyst Adjustments	$0 OF		0 Position	0.75 FTE

- This package shifts funding from S&S to Personal Services, to bring positions 2301302 and 163100 from part-time to full-time

#092 Attorney General Adjustment	($402,302) OF			

- Statewide adjustment

#093 DAS charges Adjustment	($365,311) OF			

- Statewide adjustment

#330 Project Delivery & Support Restoration and Enhancement	$815,844,204 OF		371 Positions	369.93 FTE
• Restored Personal Services and Positions	123,351,161			
• Restored S&S	19,568,890			
• Additional / Enhanced Investments, S&S		672,924,153		
Ending Balance			0	
Total				815,844,204

Package #070 – State Highway Fund Revenue Shortfall
Delivery and Operations Division – Project Delivery and Support
Amount: ($142,635,875) Other Funds
Positions: (371) FTE: (369.93)

Purpose

Project Delivery and Support comprises the personnel, services and supplies, and other expenditures responsible for the design and construction of capital projects in the Statewide Transportation Improvement Program (STIP). The capital project portfolio encompasses approximately $1.2 billion in projects on a biennial basis. These personnel also provide technical support and design for Maintenance and Operations Branch. In the 2023-25 biennium, 1,353 positions (1,343.39 FTE) across the state were budgeted for this work, including region-based engineers, project managers, program managers and construction inspectors that lead project delivery, as well as program managers, engineers and other subject matter experts that develop and maintain technical guidance documents and ensure compliance with state and federal requirements across the project portfolio.

The purpose of this Policy Option Package (POP) is to abolish 371 positions (369.93 FTE) and reduce associated services and supplies budget for Project Delivery and Support. These actions will align expenditures with available State Highway Fund revenues in the 2025-27 biennium.

Justification

ODOT relies primarily on base State Highway Fund revenues to pay for maintenance and agency operation, including the indirect cost of project delivery. While modern transportation funding packages have focused almost entirely on providing funding for new transportation projects, base State Highway Fund tax rates and fees for maintenance and operations have not increased in more than 30 years. Relatively flat State Highway Fund growth, coupled with significant cost increases over the last decade, have created a structural revenue deficit that will reach $354.3 million in 2025-27 absent new dedicated funding for maintenance, indirect project delivery costs, and agency operations. .

How Achieved

Aligning Project Delivery and Support expenditures with available revenue in 2025-27 requires significant reductions and reorganization within the Delivery and Operations Division's region and branch structure. This includes the following:

- Eliminating two out of five region technical centers and consolidating engineering and other project delivery resources into three regions. This includes eliminating two region manager positions.
- Eliminating four construction offices and corresponding positions.

- Consolidating positions and functions in the Statewide Project Delivery Branch (SPDB) to reduce staff by about 60 percent.
- Reducing Engineering and Technical Services Branch (ETSB) staff by about a third.

For project delivery in the regions, these reductions include eliminating 242 positions and consolidating five region technical centers into three. This also includes eliminating four construction offices across the state. The elimination of these positions and geographic distribution of resources across the state will result in extended delivery timelines for capital projects, potentially adding one or more years to existing schedules and longer timelines for completing reviews of development permits along state right of way. Timelines for development permits may double due to reduced staff.

For project delivery in statewide branches (SPDB and ETSB), 129 positions will be eliminated. The elimination of these positions will result in diminished ability to provide quality assurance, project controls, bridge load rating, engineering specifications, cost estimation, risk management, construction administration and oversight, environmental compliance, data management, and legal coordination for right of way and federal compliance. In addition, the elimination of these positions will result in diminished ability to meet the requirements of the Federal Highway Administration (FHWA) Stewardship and Oversight Agreement and maintain project design and construction standards. With less capacity, timelines for design reviews, construction contract documents and construction contract change orders will be extended and we anticipate project delivery schedules may be delayed by six months or more. With fewer right of way and environmental staff, timelines to develop and deliver right of way acquisition and project permits will be delayed, which may delay projects by one year or more.

Staffing Impact

Position Summary Table

Sum of OR-PICS Savings Project Delivery			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ADMINISTRATIVE SPECIALIST 1	OAO C0107 AP	PF	(5)	(5.00)	($1,052,055)
ADMINISTRATIVE SPECIALIST 2	OAO C0108 AP	PF	(7)	(7.00)	($1,505,412)
ADMINISTRATIVE SPECIALIST 2	E C0108 AP	PF	(1)	(1.00)	($195,447)
ASSOCIATE IN ENGINEERING 1	E C3146 AP	PF	(7)	(7.00)	($1,627,044)
ASSOCIATE IN ENGINEERING 2	E C3147 AP	PF	(18)	(18.00)	($5,051,088)

Sum of OR-PICS Savings Project Delivery			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ASSOCIATE IN GEOLOGY 2	E C3512 AP	PF	(5)	(5.00)	($1,572,304)
BUSINESS OPERATIONS MANAGER 1	MMS X7085 AP	PF	(1)	(1.00)	($384,187)
BUSINESS OPERATIONS SUPERVISOR 2	MMS X7086 AP	PF	(2)	(2.00)	($591,066)
CIVIL ENGINEERING SPECIALIST 1	E C3136 AP	PF	(24)	(24.00)	($6,655,028)
CIVIL ENGINEERING SPECIALIST 2	E C3137 AP	PF	(11)	(11.00)	($3,395,389)
CIVIL ENGINEERING SPECIALIST 3	E C3138 AP	PF	(21)	(21.00)	($7,365,570)
COMMUNICATIONS MANAGER 1	MMS X7665 AP	PF	(1)	(1.00)	($286,130)
CONSTRUCTION PROJECT MANAGER 2	E C3268 AP	PF	(4)	(4.00)	($1,440,828)
CONSTRUCTION PROJECT MANAGER 3	MMN X3269 AP	PF	(4)	(4.00)	($1,487,424)
DATA ENTRY OPERATOR	OAO C0501 AP	PP	(2)	(1.26)	($194,546)
ENGINEERING MANAGER 2	MMS X7264 TP	PF	(10)	(10.00)	($4,509,404)
ENGINEERING MANAGER 3	MMS X7263 TP	PF	(2)	(2.00)	($1,010,176)
ENGINEERING SPECIALIST 1	E C3105 AP	PF	(3)	(3.00)	($597,061)
ENGINEERING SPECIALIST 2	E C3106 AP	PF	(8)	(8.00)	($1,719,788)
ENGINEERING SPECIALIST 3	E C3107 AP	PF	(15)	(15.00)	($3,751,210)
ENVIRONMENTAL PROGRAM COORDINATOR 2	E C3846 AP	PF	(6)	(6.00)	($1,900,875)
ENVIRONMENTAL PROGRAM COORDINATOR 3	E C3847 AP	PF	(6)	(6.00)	($2,160,657)
EXECUTIVE SUPPORT SPECIALIST 1	OAO C0118 AP	PF	(4)	(4.00)	($841,644)
EXECUTIVE SUPPORT SPECIALIST 2	MMC X0119 AP	PF	(2)	(2.00)	($485,884)
EXECUTIVE SUPPORT SPECIALIST 2	MMN X0119 AP	PF	(1)	(1.00)	($242,942)
FACILITY OPERATIONS SPECIALIST 1	OAO C4014 AP	PF	(1)	(1.00)	($276,805)
FISCAL ANALYST 2	OAO C1244 AP	PF	(1)	(1.00)	($312,464)
INFORMATION SYSTEMS SPECIALIST 7	OAO C1487 IP	PF	(1)	(1.00)	($377,124)
INFORMATION TECHNOLOGY MANAGER 1	MMS X7885 IP	PF	(1)	(1.00)	($384,187)
INFORMATION TECHNOLOGY MANAGER 2	MMS X7884 IP	PF	(1)	(1.00)	($478,255)

Sum of OR-PICS Savings Project Delivery			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
LEARNING & DEVELOPMENT SPECIALIST 2	OAO C1339 AP	PF	(1)	(1.00)	($300,103)
OFFICE COORDINATOR	OAO C0801 AP	PF	(1)	(1.00)	($195,664)
OFFICE COORDINATOR	OAO C0801 AP	pp	(1)	(0.67)	($103,758)
OFFICE MANAGER 2	MMS X0806 AP	PF	(2)	(2.00)	($516,277)
OFFICE SPECIALIST 1	OAO C0103 AP	PF	(1)	(1.00)	($181,908)
OFFICE SPECIALIST 2	OAO C0104 AP	PF	(12)	(12.00)	($2,090,107)
OPERATIONS & POLICY ANALYST 1	E C0870 AP	PF	(1)	(1.00)	($268,378)
OPERATIONS & POLICY ANALYST 1	OAO C0870 AP	PF	(3)	(3.00)	($758,878)
OPERATIONS & POLICY ANALYST 2	E C0871 AP	PF	(5)	(5.00)	($1,442,985)
OPERATIONS & POLICY ANALYST 2	OAO C0871 AP	PF	(3)	(3.00)	($937,392)
OPERATIONS & POLICY ANALYST 3	E C0872 AP	PF	(3)	(3.00)	($988,792)
OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	PF	(5)	(5.00)	($1,758,930)
OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	PF	(7)	(7.00)	($2,627,650)
OPERATIONS & POLICY ANALYST 4	MMS X0873 AP	PF	(1)	(1.00)	($401,226)
PROCUREMENT & CONTRACT SPECIALIST 2	E C0437 AP	PF	(1)	(1.00)	($291,459)
PROCUREMENT & CONTRACT SPECIALIST 3	E C0438 AP	PF	(1)	(1.00)	($345,088)
PROFESSIONAL ENGINEER 1	E C3148 AP	PF	(35)	(35.00)	($12,809,195)
PROFESSIONAL ENGINEER 2	E C3149 AP	PF	(11)	(11.00)	($4,909,789)
PROFESSIONAL ENGINEER 2	MMN X3149 AP	PF	(7)	(7.00)	($2,993,118)
PROFESSIONAL ENGINEER 2	MMS X3149 AP	PF	(5)	(5.00)	($2,287,140)
PROFESSIONAL GEOLOGIST 1	E C3513 AP	PF	(6)	(6.00)	($2,160,657)
PROFESSIONAL GEOLOGIST 2	E C3514 AP	PF	(8)	(8.00)	($3,430,152)
PROFESSIONAL LAND SURVEYOR 1	E C3144 AP	SF	(9)	(9.00)	($3,354,640)
PROGRAM ANALYST 2	E C0861 AP	PF	(1)	(1.00)	($317,082)
PUBLIC AFFAIRS SPECIALIST 2	E C0865 AP	PF	(3)	(3.00)	($969,863)

Sum of OR-PICS Savings Project Delivery			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
PUBLIC AFFAIRS SPECIALIST 2	OAO C0865 AP	PF	(1)	(1.00)	($339,574)
RIGHT OF WAY AGENT 1	E C0761 AP	PF	(10)	(10.00)	($3,052,684)
RIGHT OF WAY AGENT 2	E C0762 AP	PF	(18)	(18.00)	($6,376,778)
SAFETY SPECIALIST 1	OAO C1345 AP	PF	(3)	(3.00)	($797,325)
SAFETY SPECIALIST 2	MMN X1346 AP	PF	(1)	(1.00)	($252,918)
TRAFFIC SYSTEMS TECHNICIAN 2	E C4310 AP	PF	(3)	(3.00)	($912,517)
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL ADMIN 2	MESN Z7821 TP	PF	(3)	(3.00)	($1,732,373)
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL ADMIN 1	MMS X7822 TP	PF	(4)	(4.00)	($2,318,940)
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL MGR 3	MMS X7823 TP	PF	(8)	(8.00)	($4,017,816)
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL MGR 2	MMS X7824 TP	PF	(7)	(7.00)	($3,206,550)
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL MGR 1	MMS X7825 TP	PF	(2)	(2.00)	($870,860)
TRANSPORTATION MAINTENANCE SPECIALIST 2	OAO C4152 AP	PF	(3)	(3.00)	($682,417)
Project Delivery and Support Division Totals			**(371)**	**(369.93)**	**($122,852,977)**

Package Summary

Expenditures	25-27 Costs	Position Count	FTE Count
Personal Services	($123,066,985)	(371)	(369.93)
Services and Supplies	($19,568,890)		
Capital Outlay			
Special Payments			
Total Expenditures	**($142,635,875)**	**(371)**	**(369.93)**

Package #160 – Newberg-Dundee Bypass ARPA Carryover
Delivery and Operations – Project Delivery and Support
Request: $19,000,000 Other Funds

Purpose
This POP provides ODOT with $19 million in expenditure limitation so that remaining American Rescue Plan Act (ARPA) funds carried over from the 2023-25 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 was not able to spend all the ARPA funds by the close of the 2021-23 biennium and therefore, requested to carry over $19 million for the 2023-25 biennium.

As ODOT moved to advertise this Community Workforce Agreement (CWA) project, the Attorney General Council filed a lawsuit and a motion for a temporary restraining order that precluded ODOT from using the Community Benefits Contract (CBC). As a result, ODOT was prevented from soliciting projects with CBC designation and due to the ongoing litigation related to use of the CWA, ODOT cannot proceed with the original plan to use the CWA and the community benefit program for Newberg-Dundee while the preliminary injunction is in place.

ODOT's Newberg-Dundee Bypass project has spent nearly $24 million of these ARPA funds beginning in the 2021-23 biennium. ODOT is requesting to carry over the remaining ARPA funds of $19,000,000 for the 2025-27 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.

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Services and Supplies	$19,000,000	$0	OF
Total Expenditures	**$19,000,000**	**$0**	**OF**

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.

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 will be available to expend during the 2023-25 biennium.

Package #330 – Project Delivery Restoration
Delivery and Operations Division – Project Delivery and Support
Amount: $815,844,204 Other Funds
Positions: 371 FTE: 369.93

Purpose

In response to the proposed CSL reductions, Governor Kotek proposed significant additional investments for ODOT in her budget. In total, the Governor's Recommended Budget (GRB) includes $1.75 billion in new revenue for the department, and a net increase in limitation of 28% above ARB. This new investment not only restores ODOT's CSL cuts, it also makes major progress towards targeted service levels in maintenance, preservation, safety, and customer service.

The purpose of this package is to restore the 371 positions and associated Services & Supplies limitation abolished in Package #070 for Project Delivery and Support and fund approximately $672.9 million in increased safety, preservation, and bridge investments.

Justification

The GRB investment would prevent deep cuts to ODOT services; improve customer service through additional investments in maintenance, DMV, and other critical work; and allow the agency to invest in preserving and improving the transportation system. This package is necessary to ensure the agency has sufficient resources to deliver the level of service Oregonians expect.

How Achieved

The additional revenue provided in the GRB allows restoration of staffing and position-related services and supplies expenditures to maintain the current biennium service level for project delivery. Restoring these positions will result in current biennium service level delivery timelines for capital projects, our continued ability to meet the requirements of the Federal Highway Administration (FHWA) Stewardship and Oversight Agreement, and the capacity to maintain project design and construction standards.

This package also includes significant additional investment in preservation, bridge, and safety projects around the state. Specifically, with the level of investment provided in GRB, ODOT will focus on the following:

- **Bridges:** Replacing about 5 bridges annually (instead of 3 or fewer at the current rate), which results in about a 500-year replacement cycle instead of the current 900-year cycle. We will prioritize replacing deteriorating timber bridges and bridges with timber foundations – first focusing on those in poor and serious condition. There are over 100 timber bridges on our system as well as nearly 100 more with timber components or foundations that are at severe risk of scour. These bridges are primarily

located on the west side of the Cascades. We will also prioritize preservation and rehabilitation of coastal, border and other major bridges and seismic lifeline routes.

- **Pavement:** Paving on Interstates and priority highways to meet minimum federal requirements. Beyond the Interstates, priority routes identified for paving include the following as well as regional and district high volume routes:
  - Region 1 - US26, OR35, OR8, US30BY, OR99E
  - Region 2 - US101, OR126, US20 between Newport and Corvallis, OR22, US26, OR99E, OR99W, US30
  - Region 3 – US101, OR99, OR42, OR62 and OR140
  - Region 4 – US97, US20, OR126, US26, OR140
  - Region 5 – US730, US20, US395, US95
- **Culverts & Hydraulics:** Replacing and rehabilitating culverts in poor or critical condition on Interstates, Priority and Secondary Routes. We will also prioritize fish passage culverts and rehabilitation and replacement of aging stormwater facilities.
- **Signals, ITS, Electronics and Unstable Slopes:** Replacing aging signal and electronic equipment to reduce system downtimes and to mitigate frequent landslides and rockfalls and minimize related emergency closures
- **All Roads Transportation Safety (ARTS) Program:** Investments will be made in proven safety countermeasures – such as intersection and corridor safety enhancements, bicycle and pedestrian systemic projects, and sidewalk and illumination projects – to reduce fatalities and serious injuries at twice as many critical locations statewide. This includes countermeasures like roundabout intersection improvements that are known to reduce fatal and serious injury crashes by up to 78%.
- **Systemic Safety Investments:** Known to reduce crashes by 45%, ODOT will add up to 2,000 miles of rumble strips in the highest need locations statewide.
- **Pedestrian Crossings:** ODOT will bring pedestrian crossings up to new standards, which are known to reduce crashes by 50%. Bringing crossings up to standard means investments in signs, advance stop bar pavement markings, median islands, pedestrian activated flashing beacons, lighting and more. This GRB investment will allow the agency to address needs at 30 of the most high-risk locations (based on speed, traffic volumes, and number of lanes).
- **Speed Setting:** Funding provided in GRB will allow ODOT to hire more staff to review speeds, set lower limits and work with local jurisdictions, as appropriate. This will clear the existing backlog of requests and allow the agency to be more responsive to community needs as they arise.

Staffing Impact

Position Summary Table

Sum of OR-PICS Restoration Package 330			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ADMINISTRATIVE SPECIALIST 1	OAO C0107 AP	PF	5	5.00	$1,052,055
ADMINISTRATIVE SPECIALIST 2	OAO C0108 AP	PF	7	7.00	$1,505,412
ADMINISTRATIVE SPECIALIST 2	E C0108 AP	PF	1	1.00	$195,447
ASSOCIATE IN ENGINEERING 1	E C3146 AP	PF	7	7.00	$1,627,044
ASSOCIATE IN ENGINEERING 2	E C3147 AP	PF	18	18.00	$5,051,088
ASSOCIATE IN GEOLOGY 2	E C3512 AP	PF	5	5.00	$1,572,304
BUSINESS OPERATIONS MANAGER 1	MMS X7085 AP	PF	1	1.00	$384,187
BUSINESS OPERATIONS SUPERVISOR 2	MMS X7086 AP	PF	2	2.00	$591,066
CIVIL ENGINEERING SPECIALIST 1	E C3136 AP	PF	24	24.00	$6,655,028
CIVIL ENGINEERING SPECIALIST 2	E C3137 AP	PF	11	11.00	$3,395,389
CIVIL ENGINEERING SPECIALIST 3	E C3138 AP	PF	21	21.00	$7,365,570
COMMUNICATIONS MANAGER 1	MMS X7665 AP	PF	1	1.00	$286,130
CONSTRUCTION PROJECT MANAGER 2	E C3268 AP	PF	4	4.00	$1,440,828
CONSTRUCTION PROJECT MANAGER 3	MMN X3269 AP	PF	4	4.00	$1,487,424
DATA ENTRY OPERATOR	OAO C0501 AP	PP	2	1.26	$194,546
ENGINEERING MANAGER 2	MMS X7264 TP	PF	10	10.00	$4,509,404
ENGINEERING MANAGER 3	MMS X7263 TP	PF	2	2.00	$1,010,176
ENGINEERING SPECIALIST 1	E C3105 AP	PF	3	3.00	$597,061
ENGINEERING SPECIALIST 2	E C3106 AP	PF	8	8.00	$1,719,788
ENGINEERING SPECIALIST 3	E C3107 AP	PF	15	15.00	$3,751,210
ENVIRONMENTAL PROGRAM COORDINATOR 2	E C3846 AP	PF	6	6.00	$1,900,875
ENVIRONMENTAL PROGRAM COORDINATOR 3	E C3847 AP	PF	6	6.00	$2,160,657
EXECUTIVE SUPPORT SPECIALIST 1	OAO C0118 AP	PF	4	4.00	$841,644
EXECUTIVE SUPPORT SPECIALIST 2	MMC X0119 AP	PF	2	2.00	$485,884

Sum of OR-PICS Restoration Package 330			BIENNIUM 25-27		
Classification Title	Position Class Number	LF/PF /PP	Sum of Pos.	Sum of FTE	Sum of OF Personal Services
EXECUTIVE SUPPORT SPECIALIST 2	MMN X0119 AP	PF	1	1.00	$242,942
FACILITY OPERATIONS SPECIALIST 1	OAO C4014 AP	PF	1	1.00	$276,805
FISCAL ANALYST 2	OAO C1244 AP	PF	1	1.00	$312,464
INFORMATION SYSTEMS SPECIALIST 7	OAO C1487 IP	PF	1	1.00	$377,124
INFORMATION TECHNOLOGY MANAGER 1	MMS X7885 IP	PF	1	1.00	$384,187
INFORMATION TECHNOLOGY MANAGER 2	MMS X7884 IP	PF	1	1.00	$478,255
LEARNING & DEVELOPMENT SPECIALIST 2	OAO C1339 AP	PF	1	1.00	$300,103
OFFICE COORDINATOR	OAO C0801 AP	PF	1	1.00	$195,664
OFFICE COORDINATOR	OAO C0801 AP	pp	1	0.67	$103,758
OFFICE MANAGER 2	MMS X0806 AP	PF	2	2.00	$516,277
OFFICE SPECIALIST 1	OAO C0103 AP	PF	1	1.00	$181,908
OFFICE SPECIALIST 2	OAO C0104 AP	PF	12	12.00	$2,090,107
OPERATIONS & POLICY ANALYST 1	E C0870 AP	PF	1	1.00	$268,378
OPERATIONS & POLICY ANALYST 1	OAO C0870 AP	PF	3	3.00	$758,878
OPERATIONS & POLICY ANALYST 2	E C0871 AP	PF	5	5.00	$1,442,985
OPERATIONS & POLICY ANALYST 2	OAO C0871 AP	PF	3	3.00	$937,392
OPERATIONS & POLICY ANALYST 3	E C0872 AP	PF	3	3.00	$988,792
OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	PF	5	5.00	$1,758,930
OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	PF	7	7.00	$2,627,650
OPERATIONS & POLICY ANALYST 4	MMS X0873 AP	PF	1	1.00	$401,226
PROCUREMENT & CONTRACT SPECIALIST 2	E C0437 AP	PF	1	1.00	$291,459
PROCUREMENT & CONTRACT SPECIALIST 3	E C0438 AP	PF	1	1.00	$345,088
PROFESSIONAL ENGINEER 1	E C3148 AP	PF	35	35.00	$12,809,195
PROFESSIONAL ENGINEER 2	E C3149 AP	PF	11	11.00	$4,909,789
PROFESSIONAL ENGINEER 2	MMN X3149 AP	PF	7	7.00	$2,993,118
PROFESSIONAL ENGINEER 2	MMS X3149 AP	PF	5	5.00	$2,287,140
PROFESSIONAL GEOLOGIST 1	E C3513 AP	PF	6	6.00	$2,160,657
PROFESSIONAL GEOLOGIST 2	E C3514 AP	PF	8	8.00	$3,430,152
PROFESSIONAL LAND SURVEYOR 1	E C3144 AP	SF	9	9.00	$3,354,640
PROGRAM ANALYST 2	E C0861 AP	PF	1	1.00	$317,082

Sum of OR-PICS Restoration Package 330			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
PUBLIC AFFAIRS SPECIALIST 2	E C0865 AP	PF	3	3.00	$969,863
PUBLIC AFFAIRS SPECIALIST 2	OAO C0865 AP	PF	1	1.00	$339,574
RIGHT OF WAY AGENT 1	E C0761 AP	PF	10	10.00	$3,052,684
RIGHT OF WAY AGENT 2	E C0762 AP	PF	18	18.00	$6,376,778
SAFETY SPECIALIST 1	OAO C1345 AP	PF	3	3.00	$797,325
SAFETY SPECIALIST 2	MMN X1346 AP	PF	1	1.00	$252,918
TRAFFIC SYSTEMS TECHNICIAN 2	E C4310 AP	PF	3	3.00	$912,517
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL ADMIN 2	MESN Z7821 TP	PF	3	3.00	$1,732,373
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL ADMIN 1	MMS X7822 TP	PF	4	4.00	$2,318,940
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL MGR 3	MMS X7823 TP	PF	8	8.00	$4,017,816
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL MGR 2	MMS X7824 TP	PF	7	7.00	$3,206,550
TRANSPORT INFRASTRUCTURE DEVELOP & PROJECT DEL MGR 1	MMS X7825 TP	PF	2	2.00	$870,860
TRANSPORTATION MAINTENANCE SPECIALIST 2	OAO C4152 AP	PF	3	3.00	$682,417
Project Delivery and Support Division Totals			**371**	**369.93**	**$122,852,977**

Package Summary

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services	$123,351,161	$34,452,765	OF
Services and Supplies, Restored	$19,568,890	$20,371,214	OF
Service and Supplies, Additional Investment	$672,924,153	$700,514,043	OF
Total Expenditures	**$815,844,204**	**$855,338,022**	
Position Count	**371**		
FTE Count	**369.93**		

Package #501 – HH-Housing Project Priority Review Staff
Delivery and Operations - Project Delivery and Support
Request: $171,678 General Fund
Position: 1 FTE: 0.50

Purpose
Establish major housing project priority review staff at ODOT, Department of Environmental Quality (DEQ), and Department of State Lands (DSL). Major housing project review teams will provide a single point of contact for each agency for a project's permit review and approval process and give the project priority review status over other projects.

How Achieved
ODOT has initially identified one Operations and Policy Analyst 3 to serve as the single point of contact. This position will coordinate with DEQ and DSL to review the priority of housing projects in Oregon.

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services	$143,065	$286,130	GF
Services and Supplies	$28,613	$57,226	GF
Total Expenditures	**$171,678**	**$343,356**	**GF**

Quantifying Results
The process for implementation is still being determined. As the process is established, measurements for success will be drafted.

Staffing Impact

Pos/FTE	LF/PF/PP	Classification Title	Working Title	25-27 Costs	27-29 Costs	Notes
1 / 0.50	PF	Operations and Policy Analyst 3	Major Housing Project Coordinator	$143,065	$286,130	General Fund
Total Personal Services Costs				$143,065	$286,130	

Revenue Source
General Fund request

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	-	-	134,531	-	-	-	134,531
Overtime Payments	-	-	303,255	-	-	-	303,255
Public Employees' Retire Cont	-	-	63,805	-	-	-	63,805
Pension Obligation Bond	-	-	(1,709,169)	-	-	-	(1,709,169)
Social Security Taxes	-	-	33,490	-	-	-	33,490
Unemployment Assessments	-	-	10,183	-	-	-	10,183
Paid Family Medical Leave Insurance	-	-	1,212	-	-	-	1,212
Mass Transit Tax	-	-	287,194	-	-	-	287,194
Vacancy Savings	-	-	(14,377,274)	-	-	-	(14,377,274)
Total Personal Services	**-**	**-**	**($15,252,773)**	**-**	**-**	**-**	**($15,252,773)**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Undistributed (S.S.)	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(15,252,773)	-	-	-	(15,252,773)
Total Expenditures	**-**	**-**	**($15,252,773)**	**-**	**-**	**-**	**($15,252,773)**
Ending Balance							
Ending Balance	-	-	15,252,773	-	-	-	15,252,773
Total Ending Balance	**-**	**-**	**$15,252,773**	**-**	**-**	**-**	**$15,252,773**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 501 - HH-Project Priority Review Staff

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	171,678	-	-	-	-	-	171,678
Total Revenues	**$171,678**	**-**	**-**	**-**	**-**	**-**	**$171,678**
Personal Services							
Class/Unclass Sal. and Per Diem	94,356	-	-	-	-	-	94,356
Empl. Rel. Bd. Assessments	36	-	-	-	-	-	36
Public Employees' Retire Cont	19,853	-	-	-	-	-	19,853
Social Security Taxes	7,218	-	-	-	-	-	7,218
Paid Family Medical Leave Insurance	377	-	-	-	-	-	377
Worker's Comp. Assess. (WCD)	21	-	-	-	-	-	21
Flexible Benefits	21,204	-	-	-	-	-	21,204
Total Personal Services	**$143,065**	**-**	**-**	**-**	**-**	**-**	**$143,065**
Services & Supplies							
Agency Program Related S and S	28,613	-	-	-	-	-	28,613
Total Services & Supplies	**$28,613**	**-**	**-**	**-**	**-**	**-**	**$28,613**
Total Expenditures							
Total Expenditures	171,678	-	-	-	-	-	171,678
Total Expenditures	**$171,678**	**-**	**-**	**-**	**-**	**-**	**$171,678**

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	-	-	343,223,043	-	-	-	343,223,043
Total Services & Supplies	**-**	**-**	**$343,223,043**	**-**	**-**	**-**	**$343,223,043**
Total Expenditures							
Total Expenditures	-	-	343,223,043	-	-	-	343,223,043
Total Expenditures	**-**	**-**	**$343,223,043**	**-**	**-**	**-**	**$343,223,043**
Ending Balance							
Ending Balance	-	-	(343,223,043)	-	-	-	(343,223,043)
Total Ending Balance	**-**	**-**	**($343,223,043)**	**-**	**-**	**-**	**($343,223,043)**

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
Revenues							
General Fund Appropriation	(4,000,000)	-	-	-	-	-	(4,000,000)
Total Revenues	**($4,000,000)**	**-**	**-**	**-**	**-**	**-**	**($4,000,000)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(130,056)	-	-	-	(130,056)
Empl. Rel. Bd. Assessments	-	-	(72)	-	-	-	(72)
Public Employees' Retire Cont	-	-	(27,364)	-	-	-	(27,364)
Social Security Taxes	-	-	(9,949)	-	-	-	(9,949)
Paid Family Medical Leave Insurance	-	-	(520)	-	-	-	(520)
Worker's Comp. Assess. (WCD)	-	-	(42)	-	-	-	(42)
Flexible Benefits	-	-	(42,408)	-	-	-	(42,408)
Total Personal Services	**-**	**-**	**($210,411)**	**-**	**-**	**-**	**($210,411)**
Services & Supplies							
Agency Program Related S and S	(4,000,000)	-	(713,731,955)	-	-	-	(717,731,955)
Other COP Costs	-	-	(1,825,000)	-	-	-	(1,825,000)
Total Services & Supplies	**($4,000,000)**	**-**	**($715,556,955)**	**-**	**-**	**-**	**($719,556,955)**
Total Expenditures							
Total Expenditures	(4,000,000)	-	(715,767,366)	-	-	-	(719,767,366)
Total Expenditures	**($4,000,000)**	**-**	**($715,767,366)**	**-**	**-**	**-**	**($719,767,366)**

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
Ending Balance							
Ending Balance	-	-	715,767,366	-	-	-	715,767,366
Total Ending Balance	**-**	**-**	**$715,767,366**	**-**	**-**	**-**	**$715,767,366**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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	-	-	149,843	-	-	-	149,843
Out of State Travel	-	-	6,220	-	-	-	6,220
Employee Training	-	-	119,961	-	-	-	119,961
Office Expenses	-	-	95,459	-	-	-	95,459
Telecommunications	-	-	148,270	-	-	-	148,270
State Gov. Service Charges	-	-	1,921,164	-	-	-	1,921,164
Data Processing	-	-	32,875	-	-	-	32,875
Publicity and Publications	-	-	24,317	-	-	-	24,317
Professional Services	-	-	16,966,602	-	-	-	16,966,602
IT Professional Services	-	-	423,293	-	-	-	423,293
Attorney General	-	-	1,021,345	-	-	-	1,021,345
Employee Recruitment and Develop	-	-	52,493	-	-	-	52,493
Dues and Subscriptions	-	-	21,822	-	-	-	21,822
Facilities Rental and Taxes	-	-	300,101	-	-	-	300,101
Fuels and Utilities	-	-	131,473	-	-	-	131,473
Facilities Maintenance	-	-	325,041	-	-	-	325,041
Agency Program Related S and S	-	-	55,370,438	-	-	-	55,370,438
Intra-agency Charges	-	-	394,693	-	-	-	394,693
Other Services and Supplies	-	-	495,817	-	-	-	495,817
Expendable Prop 250 - 5000	-	-	25,382	-	-	-	25,382
IT Expendable Property	-	-	166,751	-	-	-	166,751
Total Services & Supplies	**-**	**-**	**$78,193,360**	**-**	**-**	**-**	**$78,193,360**
Capital Outlay							
Telecommunications Equipment	-	-	2,570	-	-	-	2,570

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	-	-	64,379	-	-	-	64,379
Industrial and Heavy Equipment	-	-	4,598	-	-	-	4,598
Automotive and Aircraft	-	-	57,603	-	-	-	57,603
Data Processing Software	-	-	49,846	-	-	-	49,846
Data Processing Hardware	-	-	23,234	-	-	-	23,234
Building Structures	-	-	14,776	-	-	-	14,776
Other Capital Outlay	-	-	34,538	-	-	-	34,538
Total Capital Outlay	**-**	**-**	**$251,544**	**-**	**-**	**-**	**$251,544**
Special Payments							
Dist to Cities	-	-	307,139	-	-	-	307,139
Dist to Counties	-	-	348,705	-	-	-	348,705
Dist to Other Gov Unit	-	-	30,728	-	-	-	30,728
Dist to Non-Gov Units	-	-	9,912	-	-	-	9,912
Other Special Payments	-	-	36,675	-	-	-	36,675
Total Special Payments	**-**	**-**	**$733,159**	**-**	**-**	**-**	**$733,159**
Total Expenditures							
Total Expenditures	-	-	79,178,063	-	-	-	79,178,063
Total Expenditures	**-**	**-**	**$79,178,063**	**-**	**-**	**-**	**$79,178,063**

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	-	-	(79,178,063)	-	-	-	(79,178,063)
Total Ending Balance	**-**	**-**	**($79,178,063)**	**-**	**-**	**-**	**($79,178,063)**

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	26,586	-	-	-	26,586
Empl. Rel. Bd. Assessments	-	-	9	-	-	-	9
Public Employees' Retire Cont	-	-	5,593	-	-	-	5,593
Social Security Taxes	-	-	2,034	-	-	-	2,034
Paid Family Medical Leave Insurance	-	-	107	-	-	-	107
Worker's Comp. Assess. (WCD)	-	-	5	-	-	-	5
Flexible Benefits	-	-	5,301	-	-	-	5,301
Total Personal Services	**-**	**-**	**$39,635**	**-**	**-**	**-**	**$39,635**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	(167,607,934)	-	-	-	(167,607,934)
Total Services & Supplies	**-**	**-**	**($167,607,934)**	**-**	**-**	**-**	**($167,607,934)**
Total Expenditures							
Total Expenditures	-	-	(167,568,299)	-	-	-	(167,568,299)
Total Expenditures	**-**	**-**	**($167,568,299)**	**-**	**-**	**-**	**($167,568,299)**
Ending Balance							
Ending Balance	-	-	167,568,299	-	-	-	167,568,299
Total Ending Balance	**-**	**-**	**$167,568,299**	**-**	**-**	**-**	**$167,568,299**

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
Total FTE							
Total FTE							0.13
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.13**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(82,811,610)	-	-	-	(82,811,610)
Empl. Rel. Bd. Assessments	-	-	(26,634)	-	-	-	(26,634)
Public Employees' Retire Cont	-	-	(17,423,593)	-	-	-	(17,423,593)
Social Security Taxes	-	-	(6,277,754)	-	-	-	(6,277,754)
Paid Family Medical Leave Insurance	-	-	(327,562)	-	-	-	(327,562)
Worker's Comp. Assess. (WCD)	-	-	(15,536)	-	-	-	(15,536)
Mass Transit Tax	-	-	(496,870)	-	-	-	(496,870)
Flexible Benefits	-	-	(15,687,426)	-	-	-	(15,687,426)
Total Personal Services	**-**	**-**	**($123,066,985)**	**-**	**-**	**-**	**($123,066,985)**
Services & Supplies							
Agency Program Related S and S	-	-	(19,568,890)	-	-	-	(19,568,890)
Total Services & Supplies	**-**	**-**	**($19,568,890)**	**-**	**-**	**-**	**($19,568,890)**
Total Expenditures							
Total Expenditures	-	-	(142,635,875)	-	-	-	(142,635,875)
Total Expenditures	**-**	**-**	**($142,635,875)**	**-**	**-**	**-**	**($142,635,875)**
Ending Balance							
Ending Balance	-	-	142,635,875	-	-	-	142,635,875
Total Ending Balance	**-**	**-**	**$142,635,875**	**-**	**-**	**-**	**$142,635,875**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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							(371)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(371)**
Total FTE							
Total FTE							(369.93)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(369.93)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 090 - 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	-	-	152,587	-	-	-	152,587
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	32,104	-	-	-	32,104
Social Security Taxes	-	-	11,673	-	-	-	11,673
Paid Family Medical Leave Insurance	-	-	611	-	-	-	611
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Mass Transit Tax	-	-	916	-	-	-	916
Flexible Benefits	-	-	33,573	-	-	-	33,573
Total Personal Services	**-**	**-**	**$231,554**	**-**	**-**	**-**	**$231,554**
Services & Supplies							
Agency Program Related S and S	-	-	(231,554)	-	-	-	(231,554)
Total Services & Supplies	**-**	**-**	**($231,554)**	**-**	**-**	**-**	**($231,554)**
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: 090 - 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
Total FTE							
Total FTE							0.79
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.79**

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	-	-	(404,302)	-	-	-	(404,302)
Total Services & Supplies	**-**	**-**	**($404,302)**	**-**	**-**	**-**	**($404,302)**
Total Expenditures							
Total Expenditures	-	-	(404,302)	-	-	-	(404,302)
Total Expenditures	**-**	**-**	**($404,302)**	**-**	**-**	**-**	**($404,302)**
Ending Balance							
Ending Balance	-	-	404,302	-	-	-	404,302
Total Ending Balance	**-**	**-**	**$404,302**	**-**	**-**	**-**	**$404,302**

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	-	-	(365,311)	-	-	-	(365,311)
Total Services & Supplies	**-**	**-**	**($365,311)**	**-**	**-**	**-**	**($365,311)**
Total Expenditures							
Total Expenditures	-	-	(365,311)	-	-	-	(365,311)
Total Expenditures	**-**	**-**	**($365,311)**	**-**	**-**	**-**	**($365,311)**
Ending Balance							
Ending Balance	-	-	365,311	-	-	-	365,311
Total Ending Balance	**-**	**-**	**$365,311**	**-**	**-**	**-**	**$365,311**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 160 - Newberg Dundee Bypass ARPA Carryover

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: 200 - Automated Traffic Enforcement

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							
Other Revenues	-	-	-	-	-	-	-
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							
Attorney General	-	-	-	-	-	-	-
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: 200 - Automated Traffic Enforcement

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							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 330 - Project Delivery Restoration

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							
Other Revenues	-	-	815,844,204	-	-	-	815,844,204
Total Revenues	**-**	**-**	**$815,844,204**	**-**	**-**	**-**	**$815,844,204**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	83,030,730	-	-	-	83,030,730
Empl. Rel. Bd. Assessments	-	-	26,634	-	-	-	26,634
Public Employees' Retire Cont	-	-	17,469,697	-	-	-	17,469,697
Social Security Taxes	-	-	6,294,515	-	-	-	6,294,515
Paid Family Medical Leave Insurance	-	-	328,439	-	-	-	328,439
Worker's Comp. Assess. (WCD)	-	-	15,536	-	-	-	15,536
Mass Transit Tax	-	-	498,184	-	-	-	498,184
Flexible Benefits	-	-	15,687,426	-	-	-	15,687,426
Total Personal Services	**-**	**-**	**$123,351,161**	**-**	**-**	**-**	**$123,351,161**
Services & Supplies							
Agency Program Related S and S	-	-	19,568,890	-	-	-	19,568,890
Undistributed (S.S.)	-	-	672,924,153	-	-	-	672,924,153
Total Services & Supplies	**-**	**-**	**$692,493,043**	**-**	**-**	**-**	**$692,493,043**
Total Expenditures							
Total Expenditures	-	-	815,844,204	-	-	-	815,844,204
Total Expenditures	**-**	**-**	**$815,844,204**	**-**	**-**	**-**	**$815,844,204**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 330 - Project Delivery Restoration

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							371
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**371**
Total FTE							
Total FTE							369.93
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**369.93**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 501 - HH-Project Priority Review Staff

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							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

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

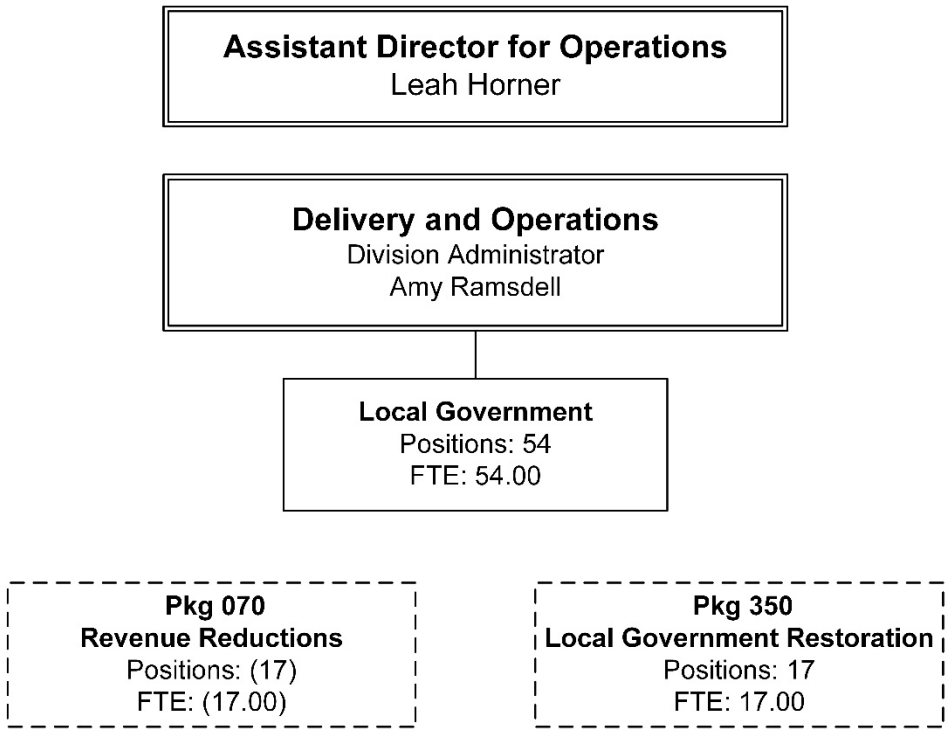
Transportation, Oregon Dept of **Agency Number: 73000**

2025-27 Biennium **Cross Reference Number: 73000-100-50-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	-	873,748	873,748	993,236	993,236	-
Federal Revenues	-	1,889,322,588	1,889,322,588	1,107,928,474	1,107,928,474	-
Charges for Services	-	6,215,281	6,215,281	8,721,845	8,721,845	-
Rents and Royalties	-	1,993,291	1,993,291	2,075,757	2,075,757	-
General Fund Obligation Bonds	-	251,825,000	251,825,000	-	-	-
Revenue Bonds	-	30,000,000	30,000,000	581,000,000	581,000,000	-
Interest Income	-	12,775,388	12,775,388	-	-	-
Sales Income	-	5,946,025	5,946,025	6,493,359	6,493,359	-
Other Revenues	-	12,241,520	12,241,520	15,957,742	831,801,946	-
Transfer In - Intrafund	-	1,687,358,713	1,740,845,193	2,420,690,480	2,420,690,480	-
Transfer In Other	-	118,740,146	118,740,146	119,700,168	119,700,168	-
Tsfr From Justice, Dept of	-	572,248	572,248	-	-	-
Tsfr From Revenue, Dept of	-	21,460,046	21,460,046	1,941,882	1,941,461	-
Tsfr From Parks and Rec Dept	-	823,804	823,804	900,127	900,127	-
Transfer Out - Intrafund	-	(1,443,735,158)	(1,553,772,713)	(1,881,960,545)	(1,881,960,545)	-
Total Other Funds	**-**	**$2,596,412,640**	**$2,539,861,565**	**$2,384,442,525**	**$3,200,286,308**	**-**

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Delivery and Operations Division
Local Government Program
Positions: 54
FTE: 54.00
Including POP Positions

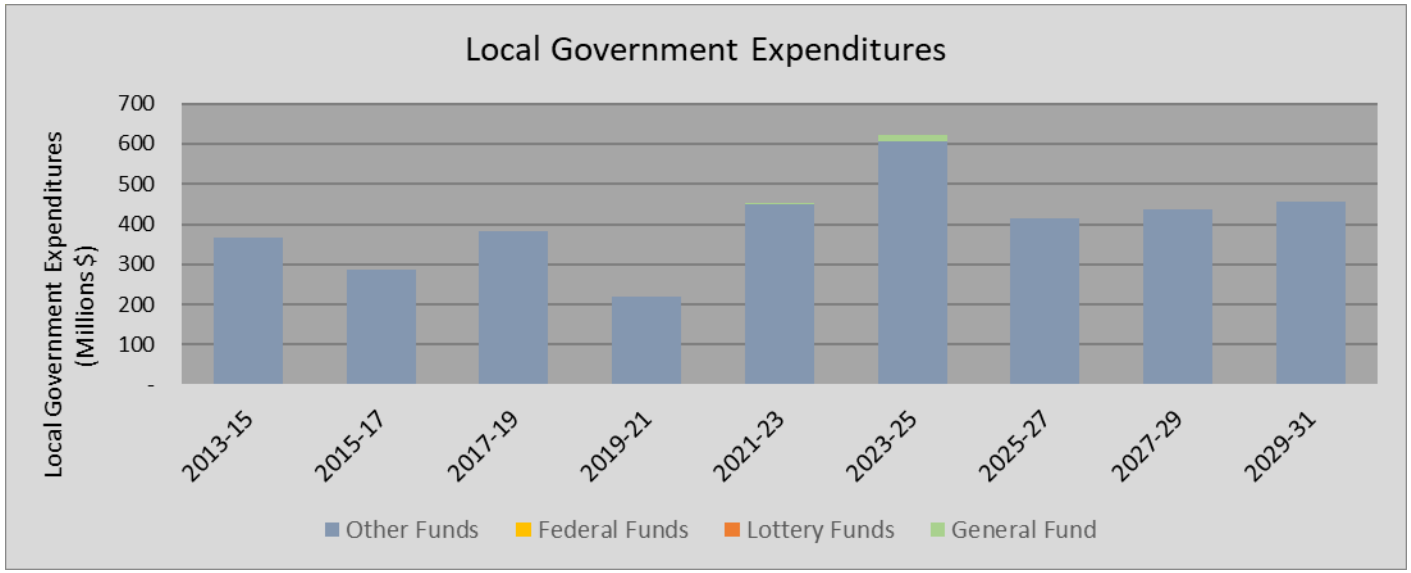


Executive Summary:

Focus Areas: The Delivery & Operations Division's priority centers on supporting local governments to leverage investments and promote coordination throughout all agency levels to maximize resources to complete projects that meet community needs and enhance the investment in Oregon's transportation system.

Program Contact: Amy Ramsdell, Delivery and Operations Division Administrator

Request: $416,006,867



Program Overview

Local government, as defined by Oregon Revised Statute (ORS) 174.116, means all cities, counties, and local service districts located in 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 on the local transportation system in partnership with local jurisdictions in Oregon. This program provides a collaborative environment to design and construct transportation projects involving many partners including the local agencies, state agencies, the Federal Highway Administration (FHWA), and various interested parties. This program delivers projects funded with federal transportation funds and requires local participation.

Program Funding

The Local Government Program budget proposal requests $410.5 million in Other Funds for the 2025-27 biennium. FHWA provides funds to ODOT through the Federal-aid Highway Program, and ODOT reimburses these funds to eligible local agencies.

Program Description

ODOT's Local Government Program provides support, management, and oversight for various programs, such as the Surface Transportation Program, that are funded by the state or federal government. Local projects account for approximately 30 percent of Oregon Statewide Transportation Improvement Program (STIP) funding. ODOT administers these programs and helps local governments fund and deliver local transportation projects.

The 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, which depends on the number of local agency projects funded and delivered. It is specifically targeted to meet local agency transportation infrastructure needs for various transportation modes.

Program Justification

The Local Government Program works 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, Bicycle and Pedestrian Plan, Freight Plan, Public Transportation Plan, and Rail Plan. The Local Government Program provides a collaborative environment to design and construct transportation projects involving many partners, including local agencies, state agencies, FHWA, and various 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.

The Local Government Program promotes the ODOT Strategic Action Plan's Modern Transportation System with safety programs and the delivery of investments on the local system supporting communities throughout the state.

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.

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 Federal Transit Administration (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 2023-2025

Eliminate 17 positions dedicated to local agency project delivery. This includes both region-based and statewide positions. Eliminate technical training programs and create delays in developing and implementing technical and programmatic guidance for agency partners.

Program Unit Narrative:

Revenue Sources: Please see attached ORBITS BPR012 report.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2023-25 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010 Vacancy Factor and Non-PICS Personal Services ($618,325) OF

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents a projected savings from staff turnover equal to five percent of the current service level for Salaries and Wages. This package contains only the change from the prior approved budget.
- Non-PICS items include inflation for 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 ($14,000,000) GF ($224,039,662) OF

- Phase-out one-time General Fund limitation for:
  - City of Independence- Chestnut St. Bridge ($2M)
  - City of Independence- Western Interlock ($2M)
  - City of Pendleton- ($4M)
  - Port of Cascade Locks- ($6M)
- Phase-out one-time pass through-limitation from Lottery Bond proceeds:
  - Hood River – White Salmon Interstate Bridge ($20M)
  - Earthquake Ready Burnside Bridge project ($20M)
  - City of Bend Hawthorne Avenue pedestrian and bicycle overcrossing ($5M)
  - Cost of issuance of the bonds ($0.5M)
- Phase-out reflecting adjustment as projects are completed, including IIJA ($164,525,313)

#030 Inflation / Price List Increases	$18,022,290 OF		

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

Policy Option Packages reflect policy and program changes above the Current Service Level budget. Local Government includes the following packages in the 2025-27 Governor's Recommended Budget:

#070 Revenue Shortfall	($5,517,146) OF	(17) Positions	(17.00) FTE

- Reduction in expenditures to balance to available revenues. (See details below.)

#092 Attorney General Adjustment	($1,392) OF		

- Statewide adjustment

#350 Local Government Restoration	$5,517,146 OF	17 Positions	17.00 FTE

- Restoration of positions, Personal Services and S&S related to package 070 reductions.

Package #070 – State Highway Fund Revenue Shortfall
Delivery and Operations Division – Local Government Program
Amount: ($5,517,146) Other Funds
Positions: (17) FTE: (17.00)

Purpose

The Local Government program budget comprises personnel, services and supplies, and other expenditures responsible for the design and construction of local capital projects in the Statewide Transportation Improvement Program (STIP). The Delivery and Operations Division employs region-based engineers, project managers, program managers and construction inspectors that lead project-specific delivery alongside local governments, as well as program managers, engineers, and other subject matter experts in centralized branch positions that develop and maintain technical guidance documents and ensure compliance with state and federal requirements across the project portfolio.

The purpose of this Policy Option Package (POP) is to abolish 17 positions (17.00 FTE) and reduce associated services and supplies budget for the Local Government program. These actions will align expenditures with available State Highway Fund revenues in the 2025-27 biennium.

Justification

ODOT relies primarily on base State Highway Fund revenues to pay for maintenance activities on state highways. While modern transportation funding packages have focused almost entirely on providing funding for new transportation projects, base State Highway Fund tax rates and fees for maintenance and operations have not increased in more than 30 years. Relatively flat State Highway Fund growth, coupled with significant cost increases over the last decade, have created a structural revenue deficit that will reach $354.3 million in 2025-27 absent new dedicated funding for maintenance, indirect project delivery costs, and agency operations. While the governor and legislative leadership have publicly committed to solving the transportation funding crisis during the 2025 legislative session and preventing deep cuts, statewide budget policy requires ARB expenditures balance against available revenue.

How Achieved

Significant reductions in staffing and position-related services and supplies expenditures would be required to balance the Local Government budget without additional revenue. These reductions include:

- Eliminating 12 positions in the regions. The elimination of these positions will result in extended delivery timelines for local agency capital projects – potentially adding one or more years to existing schedules.
- Eliminating five positions in the Statewide Project Delivery and Engineering and Technical Services branches. The elimination of these positions will result in diminished ability to provide quality assurance, project controls, engineering specifications, cost estimation, risk management, construction administration and oversight, environmental compliance, data management, and legal coordination for right of way and federal compliance. With less staff review, timelines for design reviews, construction contract documents and construction contract change orders will be extended and we anticipate project delivery schedules may be delayed by six months or more. With fewer right of way and environmental staff, timelines to develop and deliver right of way acquisition and project permits will be delayed which may delay projects by one year or more.

Staffing Impact

Position Summary Table

Sum of OR-PICS Reductions	**Local Government**		**BIENNIUM 25-27**		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ASSOCIATE IN ENGINEERING 1	E C3146 AP	PF	(1)	(1.00)	($219,582)
ASSOCIATE IN ENGINEERING 2	E C3147 AP	PF	(1)	(1.00)	($291,459)
CIVIL ENGINEERING SPECIALIST 1	E C3136 AP	PF	(1)	(1.00)	($291,459)
CIVIL ENGINEERING SPECIALIST 3	E C3138 AP	PF	(1)	(1.00)	($360,207)
CONSTRUCTION PROJECT MANAGER 2	E C3268 AP	PF	(4)	(4.00)	($1,440,828)
ENGINEERING MANAGER 2	MMS X7264 TP	PF	(1)	(1.00)	($475,924)
ENGINEERING SPECIALIST 2	E C3106 AP	PF	(2)	(2.00)	($453,168)
ENGINEERING SPECIALIST 3	E C3107 AP	PF	(1)	(1.00)	($211,217)
PROFESSIONAL LAND SURVEYOR 1	E C3144 AP	PF	(1)	(1.00)	($376,194)
PROGRAM ANALYST 2	OAO C0861 AP	PF	(1)	(1.00)	($300,103)
RIGHT OF WAY AGENT 2	E C0762 AP	PF	(3)	(3.00)	($896,963)
Local Government Total			**(17)**	**(17.00)**	**($5,317,104)**

Package Summary

Expenditures	25-27 Costs	Position Count	FTE Count
Personal Services	($5,338,458)	(17)	(17.00)
Services and Supplies	($178,688)		
Capital Outlay			
Special Payments			
Total Expenditures	**($5,517,146)**	**(17)**	**(17.00)**

Package #350 – Local Government Restoration
Delivery and Operations Division – Local Government Program
Amount: $5,517,146 Other Funds
Positions: 17 FTE: 17.00

Purpose

In response to the proposed CSL reductions, Governor Kotek proposed significant additional investments for ODOT in her budget. In total, the Governor's Recommended Budget (GRB) includes $1.75 billion in new revenue for the department, and a net increase in limitation of 28% above ARB. This new investment not only restores ODOT's CSL cuts, it also makes major progress towards targeted service levels in maintenance, preservation, safety, and customer service.

The purpose of this package is to restore the 17 positions and associated Services & Supplies limitation abolished in Package #070 for the Local Government program.

Justification

The GRB investment would prevent deep cuts to ODOT services; improve customer service through additional investments in maintenance, DMV, and other critical work; and allow the agency to invest in preserving and improving the transportation system. This package is necessary to ensure the agency has sufficient resources to deliver the level of service Oregonians expect.

How Achieved

The additional revenue provided in the GRB allows restoration of staffing, position-related services and supplies expenditures to maintain the current biennium service level. This additional revenue allows:

- Restoring 12 positions in the regions. Delivery timelines for local agency capital projects will be brought back to the current biennium service levels, avoiding the potential delay of one or more years to existing schedules.
- Restoring five positions in the Statewide Project Delivery and Engineering and Technical Services branches. Quality assurance, project controls, engineering specifications, cost estimation, risk management, construction administration and oversight, environmental compliance, data management, and legal coordination for right of way and federal compliance will be maintained. By maintaining current biennium staff reviews, timelines for design reviews, construction contract documents and construction contract change orders will not be adversely impacted and we anticipate project delivery schedules will be maintained at the

current biennium service levels. Timelines will be maintained for developing and delivering right of way acquisition and project permits with the restored right of way and environmental staff.

Staffing Impact

Position Summary Table

Sum of OR-PICS Restoration Package 350			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ASSOCIATE IN ENGINEERING 1	E C3146 AP	PF	1	1.00	$219,582
ASSOCIATE IN ENGINEERING 2	E C3147 AP	PF	1	1.00	$291,459
CIVIL ENGINEERING SPECIALIST 1	E C3136 AP	PF	1	1.00	$291,459
CIVIL ENGINEERING SPECIALIST 3	E C3138 AP	PF	1	1.00	$360,207
CONSTRUCTION PROJECT MANAGER 2	E C3268 AP	PF	4	4.00	$1,440,82
ENGINEERING MANAGER 2	MMS X7264 TP	PF	1	1.00	$475,924
ENGINEERING SPECIALIST 2	E C3106 AP	PF	2	2.00	$453,168
ENGINEERING SPECIALIST 3	E C3107 AP	PF	1	1.00	$211,217
PROFESSIONAL LAND SURVEYOR 1	E C3144 AP	PF	1	1.00	$376,194
PROGRAM ANALYST 2	OAO C0861 AP	PF	1	1.00	$300,103
RIGHT OF WAY AGENT 2	E C0762 AP	PF	3	3.00	$896,963
Local Government Total			**17**	**17.00**	**$5,317,104**

Package Summary

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services	$5,338,458	$5,818,919	OF
Services and Supplies	$178,688	$186,014	OF
Total Expenditures	**$5,517,146**	**$6,004,933**	
Position Count	**17**		
FTE Count	**17.00**		

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	-	-	19,844	-	-	-	19,844
Public Employees' Retire Cont	-	-	4,175	-	-	-	4,175
Pension Obligation Bond	-	-	(69,229)	-	-	-	(69,229)
Social Security Taxes	-	-	1,518	-	-	-	1,518
Paid Family Medical Leave Insurance	-	-	79	-	-	-	79
Mass Transit Tax	-	-	12,236	-	-	-	12,236
Vacancy Savings	-	-	(586,981)	-	-	-	(586,981)
Total Personal Services	**-**	**-**	**($618,358)**	**-**	**-**	**-**	**($618,358)**
Total Expenditures							
Total Expenditures	-	-	(618,358)	-	-	-	(618,358)
Total Expenditures	**-**	**-**	**($618,358)**	**-**	**-**	**-**	**($618,358)**
Ending Balance							
Ending Balance	-	-	618,358	-	-	-	618,358
Total Ending Balance	**-**	**-**	**$618,358**	**-**	**-**	**-**	**$618,358**

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	(14,000,000)	-	-	-	-	-	(14,000,000)
Total Revenues	**($14,000,000)**	**-**	**-**	**-**	**-**	**-**	**($14,000,000)**
Services & Supplies							
Agency Program Related S and S	-	-	(164,525,313)	-	-	-	(164,525,313)
Other COP Costs	-	-	(514,349)	-	-	-	(514,349)
Total Services & Supplies	**-**	**-**	**($165,039,662)**	**-**	**-**	**-**	**($165,039,662)**
Special Payments							
Dist to Cities	(8,000,000)	-	(45,000,000)	-	-	-	(53,000,000)
Dist to Other Gov Unit	(6,000,000)	-	-	-	-	-	(6,000,000)
Total Special Payments	**($14,000,000)**	**-**	**($45,000,000)**	**-**	**-**	**-**	**($59,000,000)**
Total Expenditures							
Total Expenditures	(14,000,000)	-	(210,039,662)	-	-	-	(224,039,662)
Total Expenditures	**($14,000,000)**	**-**	**($210,039,662)**	**-**	**-**	**-**	**($224,039,662)**
Ending Balance							
Ending Balance	-	-	210,039,662	-	-	-	210,039,662
Total Ending Balance	**-**	**-**	**$210,039,662**	**-**	**-**	**-**	**$210,039,662**

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	-	-	3,786	-	-	-	3,786
Employee Training	-	-	399	-	-	-	399
Office Expenses	-	-	1,549	-	-	-	1,549
Telecommunications	-	-	415	-	-	-	415
Publicity and Publications	-	-	742	-	-	-	742
Professional Services	-	-	5,567,136	-	-	-	5,567,136
IT Professional Services	-	-	473	-	-	-	473
Attorney General	-	-	3,518	-	-	-	3,518
Facilities Rental and Taxes	-	-	1,335	-	-	-	1,335
Fuels and Utilities	-	-	680	-	-	-	680
Agency Program Related S and S	-	-	9,924,118	-	-	-	9,924,118
Intra-agency Charges	-	-	7,297	-	-	-	7,297
Other Services and Supplies	-	-	28,194	-	-	-	28,194
IT Expendable Property	-	-	715	-	-	-	715
Total Services & Supplies	**-**	**-**	**$15,540,357**	**-**	**-**	**-**	**$15,540,357**
Special Payments							
Dist to Cities	-	-	966,013	-	-	-	966,013
Dist to Counties	-	-	1,120,945	-	-	-	1,120,945
Dist to Other Gov Unit	-	-	139,761	-	-	-	139,761
Dist to Non-Gov Units	-	-	61,954	-	-	-	61,954
Other Special Payments	-	-	193,260	-	-	-	193,260
Total Special Payments	**-**	**-**	**$2,481,933**	**-**	**-**	**-**	**$2,481,933**

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	-	-	18,022,290	-	-	-	18,022,290
Total Expenditures	**-**	**-**	**$18,022,290**	**-**	**-**	**-**	**$18,022,290**
Ending Balance							
Ending Balance	-	-	(18,022,290)	-	-	-	(18,022,290)
Total Ending Balance	**-**	**-**	**($18,022,290)**	**-**	**-**	**-**	**($18,022,290)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(3,558,936)	-	-	-	(3,558,936)
Empl. Rel. Bd. Assessments	-	-	(1,224)	-	-	-	(1,224)
Public Employees' Retire Cont	-	-	(748,804)	-	-	-	(748,804)
Social Security Taxes	-	-	(272,256)	-	-	-	(272,256)
Paid Family Medical Leave Insurance	-	-	(14,234)	-	-	-	(14,234)
Worker's Comp. Assess. (WCD)	-	-	(714)	-	-	-	(714)
Mass Transit Tax	-	-	(21,354)	-	-	-	(21,354)
Flexible Benefits	-	-	(720,936)	-	-	-	(720,936)
Total Personal Services	**-**	**-**	**($5,338,458)**	**-**	**-**	**-**	**($5,338,458)**
Services & Supplies							
Agency Program Related S and S	-	-	(178,688)	-	-	-	(178,688)
Total Services & Supplies	**-**	**-**	**($178,688)**	**-**	**-**	**-**	**($178,688)**
Total Expenditures							
Total Expenditures	-	-	(5,517,146)	-	-	-	(5,517,146)
Total Expenditures	**-**	**-**	**($5,517,146)**	**-**	**-**	**-**	**($5,517,146)**
Ending Balance							
Ending Balance	-	-	5,517,146	-	-	-	5,517,146
Total Ending Balance	**-**	**-**	**$5,517,146**	**-**	**-**	**-**	**$5,517,146**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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							(17)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(17)**
Total FTE							
Total FTE							(17.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(17.00)**

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	-	-	(1,392)	-	-	-	(1,392)
Total Services & Supplies	**-**	**-**	**($1,392)**	**-**	**-**	**-**	**($1,392)**
Total Expenditures							
Total Expenditures	-	-	(1,392)	-	-	-	(1,392)
Total Expenditures	**-**	**-**	**($1,392)**	**-**	**-**	**-**	**($1,392)**
Ending Balance							
Ending Balance	-	-	1,392	-	-	-	1,392
Total Ending Balance	**-**	**-**	**$1,392**	**-**	**-**	**-**	**$1,392**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 350 - Local Government Restoration

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							
Other Revenues	-	-	5,517,146	-	-	-	5,517,146
Total Revenues	**-**	**-**	**$5,517,146**	**-**	**-**	**-**	**$5,517,146**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,558,936	-	-	-	3,558,936
Empl. Rel. Bd. Assessments	-	-	1,224	-	-	-	1,224
Public Employees' Retire Cont	-	-	748,804	-	-	-	748,804
Social Security Taxes	-	-	272,256	-	-	-	272,256
Paid Family Medical Leave Insurance	-	-	14,234	-	-	-	14,234
Worker's Comp. Assess. (WCD)	-	-	714	-	-	-	714
Mass Transit Tax	-	-	21,354	-	-	-	21,354
Flexible Benefits	-	-	720,936	-	-	-	720,936
Total Personal Services	**-**	**-**	**$5,338,458**	**-**	**-**	**-**	**$5,338,458**
Services & Supplies							
Agency Program Related S and S	-	-	178,688	-	-	-	178,688
Total Services & Supplies	**-**	**-**	**$178,688**	**-**	**-**	**-**	**$178,688**
Total Expenditures							
Total Expenditures	-	-	5,517,146	-	-	-	5,517,146
Total Expenditures	**-**	**-**	**$5,517,146**	**-**	**-**	**-**	**$5,517,146**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 350 - Local Government Restoration

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	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							17
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**17**
Total FTE							
Total FTE							17.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**17.00**

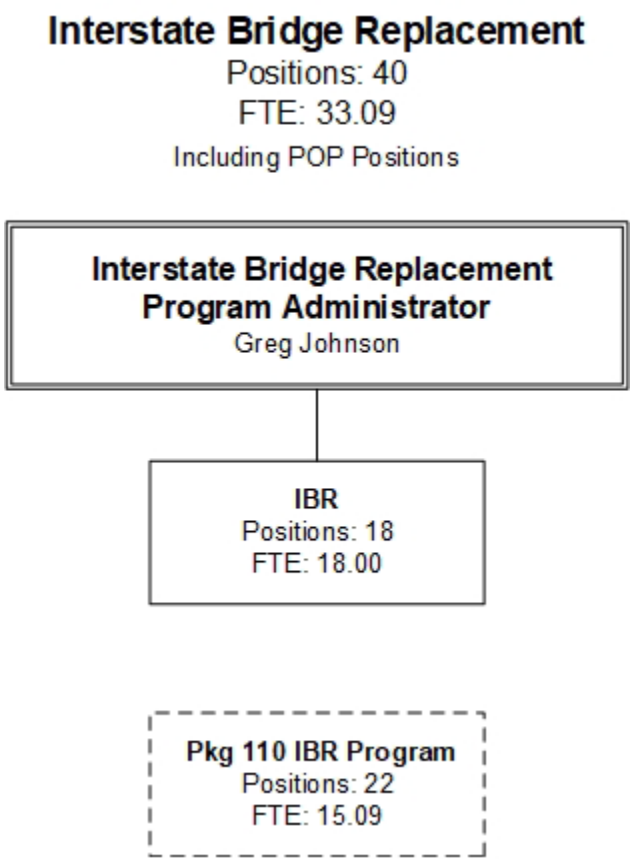
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

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

2025-27 Biennium **Cross Reference Number: 73000-100-65-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Federal Revenues	99,394,909	417,641,418	413,041,418	203,420,112	203,420,112	-
Charges for Services	8,201,034	-	-	-	-	-
Lottery Bonds	4,605,210	45,514,349	45,514,349	-	-	-
Revenue Bonds	1,965,000	-	-	-	-	-
Interest Income	138,424	-	-	-	-	-
Other Revenues	35,514	-	-	-	5,517,146	-
Transfer In - Intrafund	173,051,454	89,169,221	90,466,350	77,185,952	77,185,952	-
Transfer In Other	-	58,584,550	58,584,550	91,448,933	91,448,933	-
Tsfr From Administrative Svcs	20,860,000	-	-	-	-	-
Transfer Out - Intrafund	(227,534)	-	-	(4,941,374)	(4,941,374)	-
Transfer to Counties	(11,500,000)	-	-	-	-	-
Tsfr To Administrative Svcs	(432,724)	-	-	-	-	-
Total Other Funds	**$296,091,287**	**$610,909,538**	**$607,606,667**	**$367,113,623**	**$372,630,769**	**-**

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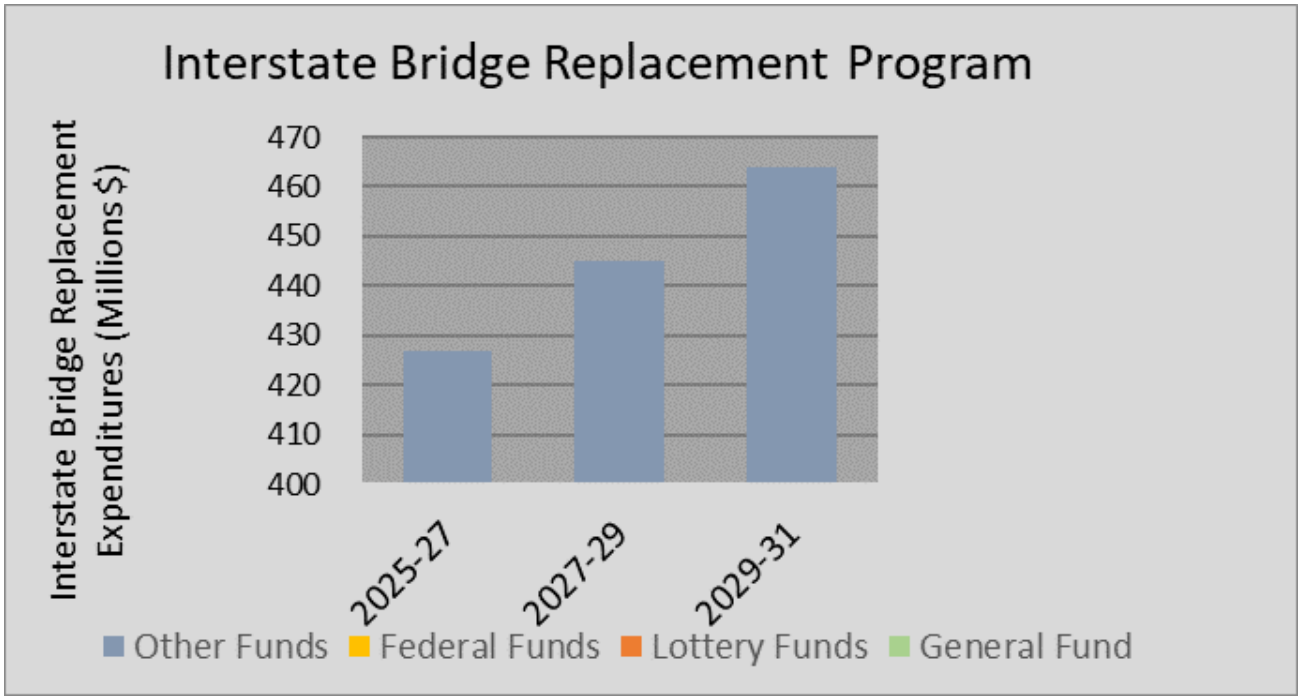

Interstate Bridge Replacement
Positions: 40
FTE: 33.09
Including POP Positions
Interstate Bridge Replacement Program Administrator
Greg Johnson
IBR
Positions: 18
FTE: 18.00
Pkg 110 IBR Program
Positions: 22
FTE: 15.09

Executive Summary:

Focus Areas: Transportation Infrastructure

Program Contact: Ray Mabey

Request: $427,052,367 in Other Funds



Program Overview

The Interstate Bridge Replacement (IBR) program will replace the aging Interstate Bridge across the Columbia River with seismically resilient multimodal structures, extend light-rail transit (LRT) into Vancouver, enhance zero emission express bus service and associated transit improvements, expand active transportation (walking, biking, and rolling), along with five miles of improvements to I-5, including seven interchanges.

Program Funding Request

The IBR program is requesting $427.1 million in Other Funds limitation, including an additional 40 positions (33.09 full-time equivalent) for the 2025-27 biennium. The additional positions are needed for preconstruction and construction activities. This budget will allow the IBR program to move through the federally required National Environmental Policy Act (NEPA) phase into procurement during the 2025-27 biennium. IBR will focus on right-of-way acquisition, project development, project delivery method selection, and final design of initial projects that are associated with the construction of the Columbia River Bridge and approximately 28 different construction contracts over an estimated 10-to-15-year period. During the 2023 legislative session, the Oregon Legislature passed House Bill (HB) 5005 which committed to providing $1 billion over four biennia to ODOT for the IBR program. The $250 million in General Obligation bonds being requested for the 2025-27 biennium is the second of four $250 million tranches that will provide Oregon's share of funding for the estimated $5-7.5 billion IBR program cost, matching the State of Washington's contribution in 2022.

Program Description

The IBR program was initiated from a Memorandum of Intent signed by the Governors of Oregon and Washington in 2019. Analyses conducted in the years since the program launched confirmed that the purpose and need previously identified under the former Columbia River Crossing (CRC) project remain valid today: seismic vulnerability, congestion and reliability, limited public transportation, impaired freight movement, inadequate active transportation facilities, and safety concerns with existing roadway design. Program partners and the community also identified equity and climate concerns as key issues to address, along with physical changes in the program area that have occurred since previous planning efforts. Design options were developed for each component of the former CRC project's Locally Preferred Alternative (LPA) that responds to change, improves upon the overall design, or incorporates new equity and climate goals. These key components comprise the regionally endorsed Modified Locally Preferred Alternative for the IBR program that is being studied through a Supplemental Environmental Impact Statement (SEIS) process. The identified purpose and need are addressed through the modified LPA, which includes:

- A new, earthquake-resilient bridge west of the existing bridge
- Improvements to seven interchanges, north and south of the Columbia River, and related enhancements to the local street network

- Extension of light rail from the Expo Center in Portland to East Evergreen Boulevard in Vancouver, along with associated transit improvements such as transit stations and park and rides
- The addition of zero-emission express bus-on-shoulder across the bridge to better connect regional transit systems
- Maintaining three through lanes and the addition of one auxiliary lane in each direction and safety shoulders on the bridge
- A variety of improvements for people who walk, bike, and roll throughout the program area
- Variable rate tolling for motorists using the river crossing as a demand management and financing tool

The IBR program is led through a joint partnership between ODOT and the Washington State Department of Transportation (WSDOT). ODOT and WSDOT have jointly agreed to develop and implement the IBR program in collaboration with eight partner agencies from Oregon and Washington that make up an Executive Steering Group:

- Metropolitan Planning Organizations – Oregon Metro (Metro) and the Southwest Washington Regional Transportation Council (RTC)
- Transit agencies –TriMet and C-TRAN
- Cities of Portland and Vancouver
- Port of Portland and Port of Vancouver

Additionally, eight legislators from each state meet jointly as a bi-state legislative committee, composed of the Joint Oregon-Washington Legislative Action Committee and the Joint Committee on the Interstate 5 Bridge. The bi-state legislative committee provides ongoing guidance and oversight of key program work and progress.

The IBR program area is located along and across the border between Oregon and Washington connecting the communities of Portland, OR and Vancouver, WA. The IBR program location includes eleven 2020 U.S. Census-designated urban tracts, of which four are areas of persistent poverty, seven are historically disadvantaged communities, and three census tracts are identified as Justice40 communities. The Interstate Bridge is a key bi-state transportation connection that includes a significant number of commuters between Vancouver and Portland, as well as vehicles and trucks traveling through the region.

The IBR program's 2023 Financial Plan estimated the total program to cost approximately $5-7.5 billion. The risk-based cost estimate was developed through a rigorous process that considered cost escalation and inflation factors affecting transportation projects across the country, including historically high inflation rates, workforce shortages, materials cost increases due to supply chain issues, and other market conditions. The IBR program is actively managing the identified risks to program costs and budget and will continue to refine the cost estimate as the program progresses.

The program is considering various options to help address cost escalation such as value engineering, and seeking additional funding sources, such as small federal grants. Other options to mitigate program risks include strategies to package and deliver construction work, by developing multiple construction contracts of various sizes to improve the chances to attract a diverse group of contractors and small businesses. Additionally, the IBR program will evaluate different forms of alternative delivery methods to identify the most efficient and effective way of delivering the program. The program is considering a range of delivery methods for each of these contracts, such as traditional design-bid-build, design-build, progressive design-build, and construction manager/general contractor.

Program Justification

The IBR program supports the three strategic priorities outlined in the 2024-2028 Strategic Action Plan – a modern transportation system, sufficient and reliable funding, and equity. The IBR program in its entirety will support a *modern transportation system* by building a new earthquake-resilient bridge over the Columbia River, improving seven interchanges within the project area, extending light rail from Portland to Vancouver, investing in shoulders and auxiliary lanes to improve safety and reduce congestion on the bridge, and improving the bike and pedestrian facilities throughout the project area.

Additionally, through the utilization of variable-rate tolling, administered by WSDOT, the IBR program will help reduce greenhouse gas emissions, enhance travel time reliability, provide at least $1.24 billion in capital funding, and generate sufficient and reliable funding for ongoing operations and maintenance (O&M) and repair and replacement (R&R) expenses. Furthermore, the IBR program relies heavily on federal grants to meet the projected cost estimate which leverages and stretches local dollars.

Finally, the IBR program promotes *equity* by utilizing the IBR Equity Framework throughout program work. The Equity Framework includes the objective to “Ensure that economic opportunities generated by the program benefit minority and women-owned firms, BIPOC workers, workers with disabilities, and young people”. The IBR program is implementing multiple approaches to address this objective. Recognizing that the IBR program will create thousands of construction and non-construction jobs over the span of a decade, ODOT and WSDOT are committed to supporting labor and providing opportunities for a diverse workforce to grow and thrive, leveraging the significant economic investment opportunity for the advancement of the region. The need to have a reliable, diverse, and highly skilled labor pool along with equitable workforce development is clear; the majority of the program will be delivered with Community Workforce Agreements/Project Labor Agreements (PLAs). The IBR team will work in partnership with the State Building Trades, workforce, and contracting organizations as the number, size, and composition of construction contracts are developed. The IBR team is committed to supporting the growth of small businesses by helping to remove barriers to contracting opportunities and facilitating relationships between contractors, big and small. From packaging contracts that create opportunities for smaller firms to

writing specifications that encourage Disadvantaged Business Enterprises (DBE) / Small Business Enterprise participation, the IBR team seeks to ensure DBEs have the information and resources to thrive as an integral part of project work.

Program Performance

2025-27 is the first biennium in which the IBR program has its own budget unit. During the 2025-27 biennium, the IBR program anticipates completing the federal environmental review process, culminating in a Final Supplemental Environmental Impact Statement (FSEIS) and Record of Decision (ROD) by Fall 2025, and beginning construction.

The IBR team is coordinating closely with the Federal Highway Administration (FHWA) and the FTA as joint-lead federal agencies and is on track to obtain the environmental clearances, permits, and approvals needed to proceed with the construction of the multimodal program by late 2025 or early 2026. There are 13 major environmental permits and approvals required before the notice to proceed of the first construction package. Drawing from industry best practices to help expedite permit approvals, the duration, cost, and complexity of the project will require multiple construction packages that may use a variety of delivery methods, each with unique permitting needs. After the NEPA process and associated approvals are complete and the early works construction packages are underway, the current project schedule identifies the Columbia River Bridge (CRB) and approaches as the first major construction package. Acquiring required permits for the CRB and approaches—critical path for the IBR team—is the highest priority, followed by sequencing permits for the rest of the contract packages thereafter.

As the project moves forward, it will also progress through the FTA's Capital Investment Grant program process. The IBR team is seeking $1 billion from this federal grant. The IBR team applied for and was accepted into the first Project Development Phase in 2023 and anticipates moving into the Engineering Phase in 2026, with a Full Funding Grant Agreement being signed in 2028.

Enabling Legislation/Program Authorization

The Oregon Department of Transportation has broad authority over the state highway system and is authorized in ORS Chapter 366 to construct, maintain, operate, and improve the state highway system. ODOT is authorized to undertake work on interstate bridges under ORS Chapter 381. 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.

In 2013, the Oregon Legislature passed HB 2800 which articulated the State's interest in replacing the I-5 bridges over the Columbia River and provided certain provisions for the discontinued Columbia River Crossing project. In 2019, the Oregon and Washington Governors signed an MOI reinitiating efforts to replace the Interstate Bridge. In 2023, the Oregon Legislature passed HB 5005 and SB

1049. HB 5005 committed Oregon's $1 billion share of the overall estimated $5-7.5 billion project cost, matching the state of Washington's contribution. SB 1049 repealed certain outdated provisions from HB 2800 that were not applicable to the IBR program.

Funding Streams

In December 2022, the IBR program estimated the project cost, inclusive of risk elements, to be within the range of $5 - $7.5 billion. Based on the 2023 IBR Financial Plan, the program has identified these ~~below~~ funding streams to meet the project spending target based on the current cost estimate:

SOURCES OF FUNDS	TOTAL	STATUS	NOTES
Existing State Funding (WA & OR)	$100 M	Committed	Expended by end of 23-25 Biennium
Oregon Funding Contribution	$1,000 M	Committed	In 2023, the Oregon Legislative Assembly passed HB 5005 which committed to issue $250 M in General Obligation bonds each biennium during 23-25, 25-27, 27-29, and 29-31, for a total of $1 billion.
Connecting Washington Funding	$117 M	Committed	These funds are designated for the Mill Plain Interchange and were deferred to a later date and adjusted for inflation by the Washington State Legislature in the 2023 session.
Move Ahead Washington	$1,000 M	Committed	In 2022, the Washington State Legislature passed a transportation funding package that committed $1 billion to the IBR program.
USDOT Mega Grant Program	$600 M	Committed	Awarded in January 2024; Anticipating fund obligation from FHWA in 2025 upon completion of grant agreement and IBR program reaching ROD milestone.
FHWA Bridge Investment Program	$1,500 M	Committed	$1 M planning grant was awarded and obligated in 2023; The remaining $1,499 M was awarded in July 2024 and is anticipated to be obligated in 2025 upon completion of the grant agreement.
Toll Funding	$1,100 – 1,600 M	Committed	Legislative authorization to toll has been secured in both states and toll funding of $1.24 B has been confirmed by both states at toll rates assumed in the 2023 Financial Plan under a base case financing scenario. Toll rates and policies will be jointly set by the Washington State and Oregon Transportation Commissions. Bonds are anticipated to be sold in 2030 and 2031.

SOURCES OF FUNDS	TOTAL	STATUS	NOTES
FTA New Starts CIG Program	$900 - 1,100 M	Prospective	Accepted into the Project Development Phase by FTA in September 2023; Anticipate full funding grant agreement in 2028.
TOTAL FUNDING	**$6,317 – 7,017 M**		

Significant Program Changes from 2023-2025

2025-27 is the first biennium in which the IBR program is its own budget unit. Throughout the 2023-25 biennium, the IBR team continued to focus on securing the necessary funding to advance the program to construction and other pre-construction activities including:

- Finalizing the Draft Supplemental Environmental Impact Statement
- Successfully applying for and receiving a $600 million USDOT Mega grant
- Successfully applying for and receiving a $1.5 billion FHWA Bridge Investment Program grant
- Acceptance into the Project Development Phase of the FTA's Capital Investment Grant (CIG) Program
- Supported the establishment of a Bi-State Tolling Subcommittee composed of two Commissioners from the Oregon Transportation Commission and two Commissioners from the Washington State Transportation Commission to recommend toll rates and policies for consideration and approval by each states' full commission

Additional changes to project work included Governor Kotek's direction to pause tolling in the Portland Metro region. With this direction came the decision to stop building the Oregon Toll Program which ultimately resulted in a shift in toll administration for the IBR program from ODOT to WSDOT.

During the 2025-27 biennium, the IBR team will begin to transition from pre-construction planning work to construction activities. To help facilitate this transition the IBR project team is requesting an additional 22 positions. These permanent staff will help oversee environmental permitting commitments, construction management, engineering, and inspection later in the project cycle as it moves to construction. Project planning and design is anticipated to continue through 2027 with the first of approximately two dozen construction contracts being awarded in 2026 and lasting over ten years. Major milestones during the 2025-27 biennium include the following:

- Final Supplemental Environmental Impact Statement
- Record of Decision
- FTA rating and evaluation for entry into the Engineering Phase of the CIG program
- Begin construction

- Begin pre-completion tolling

Essential and Policy Option Packages:

Essential Packages represent changes made to the 2023-2025 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010 Vacancy Factor and Non-PICS Personal Services ($25,765) OF

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

#060 Technical Adjustments $167,568,299 OF

- IBR will have a budget structure in 2025-27 that is separate from the Bridge program in Project Delivery Bridge. This technical adjustment transfer limitation from the Project delivery SCR to the IBR SCR. For the agency, this is a net zero action. Positions were transferred in base.

Policy Option Packages reflect policy and program changes above the Current Service Level budget. The IBR program includes the following packages in the 2025-27 Governor's Recommended Budget:

#110 IBR (Interstate Bridge Replacement) $251,825,000 OF 22 Positions 15.09 FTE

- The state of Oregon and Washington are working together to replace the aging I-5 Bridge. This package requests additional positions and limitation for preconstruction and construction activities. (See details below.)

Package #110 – Interstate Bridge Replacement
Interstate Bridge Replacement Program
Request: $251,825,000 Other Funds
Positions: 22 FTE: 15.09

Purpose

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 Replacement (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. The legislatures of both states have committed $1 billion each to program funding. The program was awarded a $600 million USDOT Mega grant and a $1.5 billion FHWA Bridge Investment Program grant.

This POP requests additional positions for preconstruction and construction activities. This additional staff needed for the construction phase is anticipated to administer about 25 different construction contracts over a ten-to-fifteen-year period.

How Achieved

This policy option package adds permanent staff to oversee environmental permitting commitments, construction management, engineering, and inspection later in the project cycle as it moves to construction. Providing construction funding is secured, project planning and design will continue through 2027, with the first of approximately two dozen construction contracts being awarded in 2026 and lasting over ten years. Due to this long-term nature, permanent positions are requested so that we can offer employment stability for critical positions and retain experienced staff after the project is complete.

This POP will be implemented by hiring department of transportation (DOT) staff for the design, procurement, and construction phases of the multiple contracts that would make up the IBR program. The staff will also be part of the bi-state IBR staffing plan.

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services	$ 5,361,616	7,664,430	OF
Services and Supplies	246,463,384	613,154	OF
Total Expenditures	**251,825,000**	**8,277,584**	
Positions/FTE	**22 / 15.04**	**22 / 22.00**	

Quantifying Results

ODOT and Washington Department of Transportation (WSDOT) have worked collaboratively to develop a high-level project 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.

Success will be measured by the efficient and timely design, management, and delivery of the multiple construction contracts that will make up the IBR program.

Staffing Impact

The IBR project team is currently completing a Draft Supplemental Environmental Impact Statement, with a Final Supplemental Environmental Impact Statement anticipated late 2025, and a revised Record of Decision (ROD) soon after. Planning for permitting right-of-way acquisition and contracting is starting now. These activities will need to begin in earnest after the ROD to support design and construction. Two large projects drive the need for this staffing level:

- New Columbia River Bridges (CRB) from bank to bank
  - Assumed design build-delivery
  - Estimated in excess of $1 billion
  - Target contract award in late 2026 to meet 2027 in-water-work window
- CRB approaches including temporary connections on Hayden Island and SR14 rebuild in Vancouver
  - Assumed design-build delivery
  - Estimated around $1 billion
  - Plan to start procurement work in 2026 to meet 2027 contract award target

The IBR project team has a staffing approach with the following tenets:

- Staff with full-time DOT employees to provide appropriate managerial and technical oversight, timely decision making, and deliverables review necessary to implement the Interstate Bridge Replacement program on time and within budget in conformance with policies and direction of ODOT, WSDOT, FHWA, and Federal Transit Administration (FTA) as well as applicable federal laws and regulations.
- Leverage consultant and partner agency resources to the extent feasible and practicable.
- Use agency rotations and developmental opportunities strategically to provide growth experience to ODOT staff and/or leverage existing expertise.
- Strategically rely on matrixed (existing) resources where need is occasional or a fraction of full-time employees (matrixed resources).
- POPs will be submitted biennially to meet future workload demands.
- Strive for relative parity between WSDOT and ODOT positions.

Due to the large and complex projects, extensive outsourcing, and relatively small number of WSDOT and ODOT positions, higher level positions with the appropriate experience, authorities, and span and control are needed to provide leadership and oversight to maintain a strong owner role.

If the positions are not approved, ODOT and WSDOT's ability to provide a strong owner role will be severely challenged and hamper the ability to provide appropriate managerial and technical oversight, timely decision-making, and deliverable reviews. WSDOT may need to hire the positions if ODOT does not, impacting the balance of staffing between ODOT and WSDOT.

Pos/ FTE	LF/ PF/PP	Classification Title	Working Title	25-27 Costs	27-29 Costs	Notes
1 / 1.00	PF	Operations & Policy Analyst 4	Right-of-Way (ROW) Program Manager	$368,200	$368,200	Commonly used by regions and ROW HQ to provide full-spectrum policy, technical expertise, coordination, analysis, and advice to the IBR ROW Manager in all phases of Right of Way, Access Management, and Railroad tasks that will follow ODOT standards and procedures. Manage policy development for a delivery strategy that integrates multiple acquiring agencies and support consultant-delivered tasks through high-level technical oversight and review or deliverables.

Pos/ FTE	LF/ PF/PP	Classification Title	Working Title	25-27 Costs	27-29 Costs	Notes
1 / 1.00	PF	Right of Way Agent 2	ROW Agent	$317,082	$317,082	Responsible for ensuring strategic delivery of the appraisals for the Right of Way phase of IBR. Collaborate with project partners, ODOT, HQ, the IBR team, and local appraisers to develop an efficient approach to completing all needed appraisal work on time and within budget. Provide technical leadership and oversight to ensure the appraisal phase does not create bottlenecks for the program or statewide delivery program.
1 / 1.00	PF	Grants, Loans & Programs Manager 2	Grants, Loans, and Programs Manager	$368,200	$368,200	Serves as the IBR Program's primary point of contact and subject matter expert regarding Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) grants awarded to the IBR Program. Ensures the program meets all federal requirements associated with grants, program invoicing, ensuring inclusion of federal requirements into program 3rd party contracts/agreements, and managing the federal audit process with the assistance of program subject matter experts.
1 / 0.42	PF	Program Analyst 2	DBE & Workforce Equity Compliance Specialist	$115,334	$276,802	Serves as the subject matter expert for the IBR Program's compliance with Disadvantaged Business Enterprises (DBE), Small and Diverse Businesses (SDB), Supportive Services, Equal Employment Opportunity (EEO), Workforce Equity, Tribal Employment, and On-the-Job Training (OJT). Implements joint-agency DBE, SDB, and Workforce Equity program plans, policies, and procedures for the IBR Program to ensure compliance with state and federal Civil Rights laws and regulations. Provides DBE and Workforce Equity guidance and compliance oversight to the

Pos/ FTE	LF/ PF/PP	Classification Title	Working Title	25-27 Costs	27-29 Costs	Notes
						IBR Program's regional partner agencies, including but not limited to, WSDOT, ODOT, TriMet and C-Tran, recipients and subrecipients, consultants and contractors.
1 / 0.79	PF	Transportation Infrastructure, Devel & Program Delivery Manager 3	Program Engineering Manager	$374,418	$472,949	Leads the Oregon and Washington civil technical services; ensures project follow and meet policy and procedure for design and project delivery.
1 / 0.63	PF	Professional Engineer 2	Resident Engineer	$262,133	$419,413	Manages construction related services for $1billon+ Bi-State Alternative Delivery Construction Contract.
1 / 0.79	PF	Transportation Infrastructure, Devel & Program Delivery Manager 3	Deputy Engineering Manager (Design)	$374,418	$472,949	Leads the design engineering team to manage design related services for $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.63	PF	Professional Engineer 2	Roadway Engineer	$245,558	$392,893	Leads the Civil Design work a $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.63	PF	Professional Engineer 1	Assistant Resident Engineer	$215,679	$345,086	Assistant Resident Engineer for a $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.42	PF	Professional Engineer 1	Structures Engineer	$143,787	$345,089	Assists the Structures Inspector and Resident Engineer for a $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.63	PF	Professional Engineer 2	Traffic Engineer	$245,558	$392,893	Leads traffic planning, traffic analysis and work zone traffic management aspects for a $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.63	PF	Professional Engineer 1	Assistant Resident Engineer	$215,679	$345,086	Oversees the construction work for a $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.63	PF	Professional Engineer 2	Geotech Engineer	$245,558	$392,893	Geotech Engineer for a $1 billion+ Bi-State Alternative Delivery Construction Contract.

Pos/ FTE	LF/ PF/PP	Classification Title	Working Title	25-27 Costs	27-29 Costs	Notes
1 / 0.42	PF	Civil Engineer Specialist 1	Project Inspector (Structures)	$107,383	$257,719	Project Inspector (Structures) for a $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.63	PF	Civil Engineer Specialist 1	Project Inspector (Materials)	$161,076	$257,722	Project Inspector (Materials) for a $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.63	PF	Civil Engineer Specialist 2	Structures Inspector	$174,803	$279,685	Structures Inspector for a $1 billion+ Bi-State Alternative Delivery Construction Contract.
1 / 0.42	PF	Office Specialist 2	Office Coordinator	$73,226	$175,742	Administrative Assistant for the construction office.
1 / 0.79	PF	Fiscal Analyst 1	Fiscal Technician	$186,835	$236,002	Fiscal Technician for the construction office.
1 / 1.00	PF	Public Affairs Specialist 3	Public Information Officer	$352,989	$352,989	Support internal and external communication efforts and planning on the IBR program. Develop, lead, and oversee the communication of day-to-day construction activities acting as the primary strategic communications liaison to state, federal, and local agencies for the IBR program.
1 / 0.42	PF	Public Affairs Specialist 3	Public Affairs Coordinator	$147,078	$352,987	An integral part of the IBR Public Affairs team providing strategic advice on administrative, policy, programmatic and management aspects of public affairs on the IBR program.
1 / 0.79	PF	Transportation Infrastructure, Devel & Program Delivery Admin 1	Design Director	$404,832	$511,367	Direct and oversee design and engineering team.
1 / 0.79	PF	Environmental Permit Coordinator 3	Permit Coordinator	$261,790	$330,682	An integral part of the IBR construction team ensuring that environmental commitments developed in NEPA and permitting are implemented in construction.
Total Personal Services Costs				**$5,316,615**	**$7,664,430**	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Interstate Bridge Replacement**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 73000-100-60-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	211,161	-	-	-	211,161
Mass Transit Tax	-	-	32,308	-	-	-	32,308
Vacancy Savings	-	-	(269,234)	-	-	-	(269,234)
Total Personal Services	**-**	**-**	**($25,765)**	**-**	**-**	**-**	**($25,765)**
Total Expenditures							
Total Expenditures	-	-	(25,765)	-	-	-	(25,765)
Total Expenditures	**-**	**-**	**($25,765)**	**-**	**-**	**-**	**($25,765)**
Ending Balance							
Ending Balance	-	-	25,765	-	-	-	25,765
Total Ending Balance	**-**	**-**	**$25,765**	**-**	**-**	**-**	**$25,765**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Interstate Bridge Replacement
Cross Reference Number: 73000-100-60-00-00000

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	-	-	167,568,299	-	-	-	167,568,299
Total Services & Supplies	**-**	**-**	**$167,568,299**	**-**	**-**	**-**	**$167,568,299**
Total Expenditures							
Total Expenditures	-	-	167,568,299	-	-	-	167,568,299
Total Expenditures	**-**	**-**	**$167,568,299**	**-**	**-**	**-**	**$167,568,299**
Ending Balance							
Ending Balance	-	-	(167,568,299)	-	-	-	(167,568,299)
Total Ending Balance	**-**	**-**	**($167,568,299)**	**-**	**-**	**-**	**($167,568,299)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 110 - Interstate Bridge Replacement Program

Cross Reference Name: Interstate Bridge Replacement
Cross Reference Number: 73000-100-60-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	251,825,000	-	-	-	251,825,000
Total Revenues	**-**	**-**	**$251,825,000**	**-**	**-**	**-**	**$251,825,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,657,928	-	-	-	3,657,928
Empl. Rel. Bd. Assessments	-	-	1,083	-	-	-	1,083
Public Employees' Retire Cont	-	-	769,627	-	-	-	769,627
Social Security Taxes	-	-	279,831	-	-	-	279,831
Paid Family Medical Leave Insurance	-	-	14,634	-	-	-	14,634
Worker's Comp. Assess. (WCD)	-	-	626	-	-	-	626
Flexible Benefits	-	-	637,887	-	-	-	637,887
Total Personal Services	**-**	**-**	**$5,361,616**	**-**	**-**	**-**	**$5,361,616**
Services & Supplies							
Agency Program Related S and S	-	-	244,638,384	-	-	-	244,638,384
Other COP Costs	-	-	1,825,000	-	-	-	1,825,000
Total Services & Supplies	**-**	**-**	**$246,463,384**	**-**	**-**	**-**	**$246,463,384**
Total Expenditures							
Total Expenditures	-	-	251,825,000	-	-	-	251,825,000
Total Expenditures	**-**	**-**	**$251,825,000**	**-**	**-**	**-**	**$251,825,000**

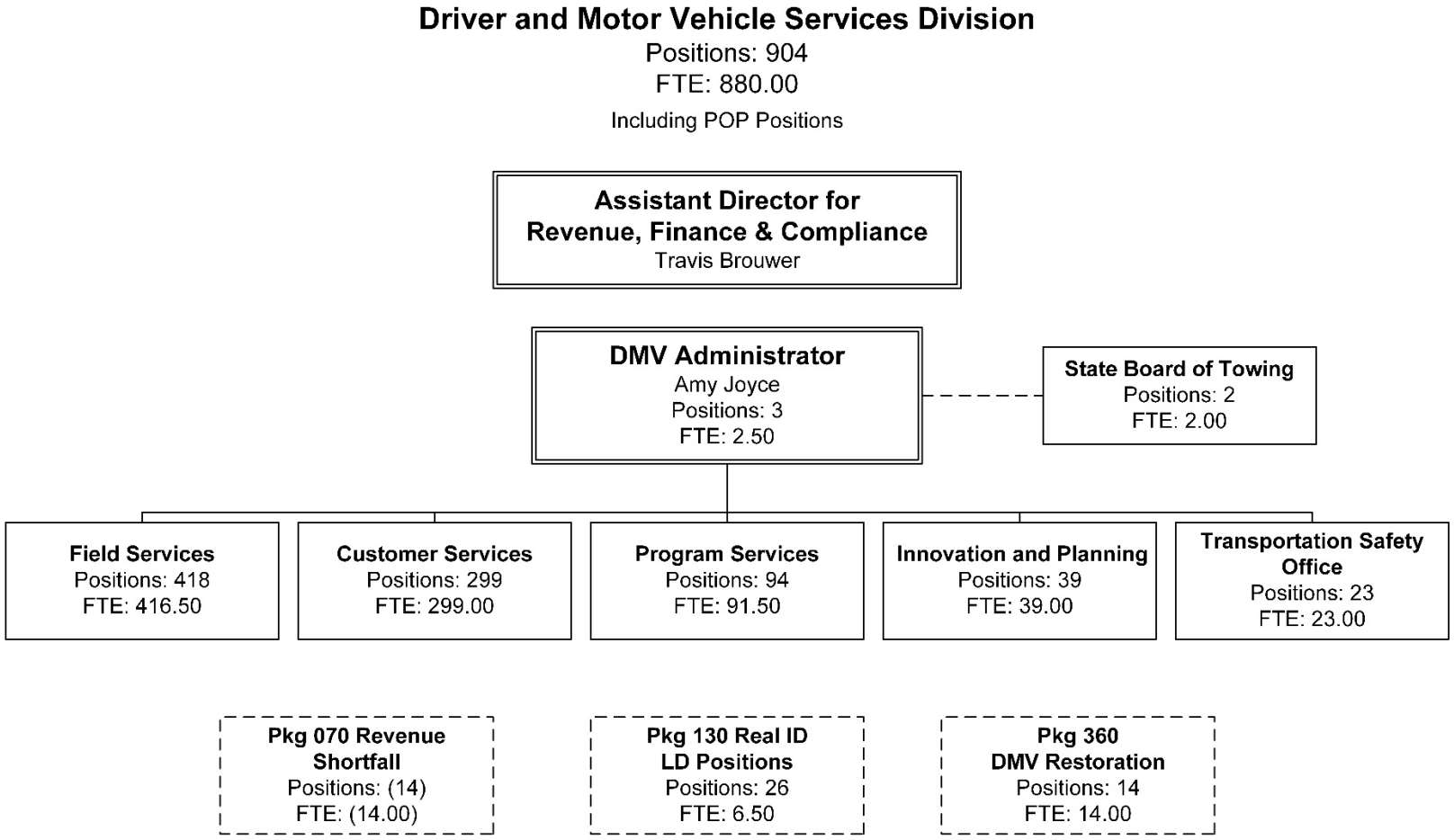
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							22
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**22**
Total FTE							
Total FTE							15.09
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.09**

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

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

2025-27 Biennium **Cross Reference Number: 73000-100-60-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	251,825,000	251,825,000	-
Transfer Out - Intrafund	-	-	-	(1,642,629)	(1,642,629)	-
Total Other Funds	**-**	**-**	**-**	**$250,182,371**	**$250,182,371**	**-**



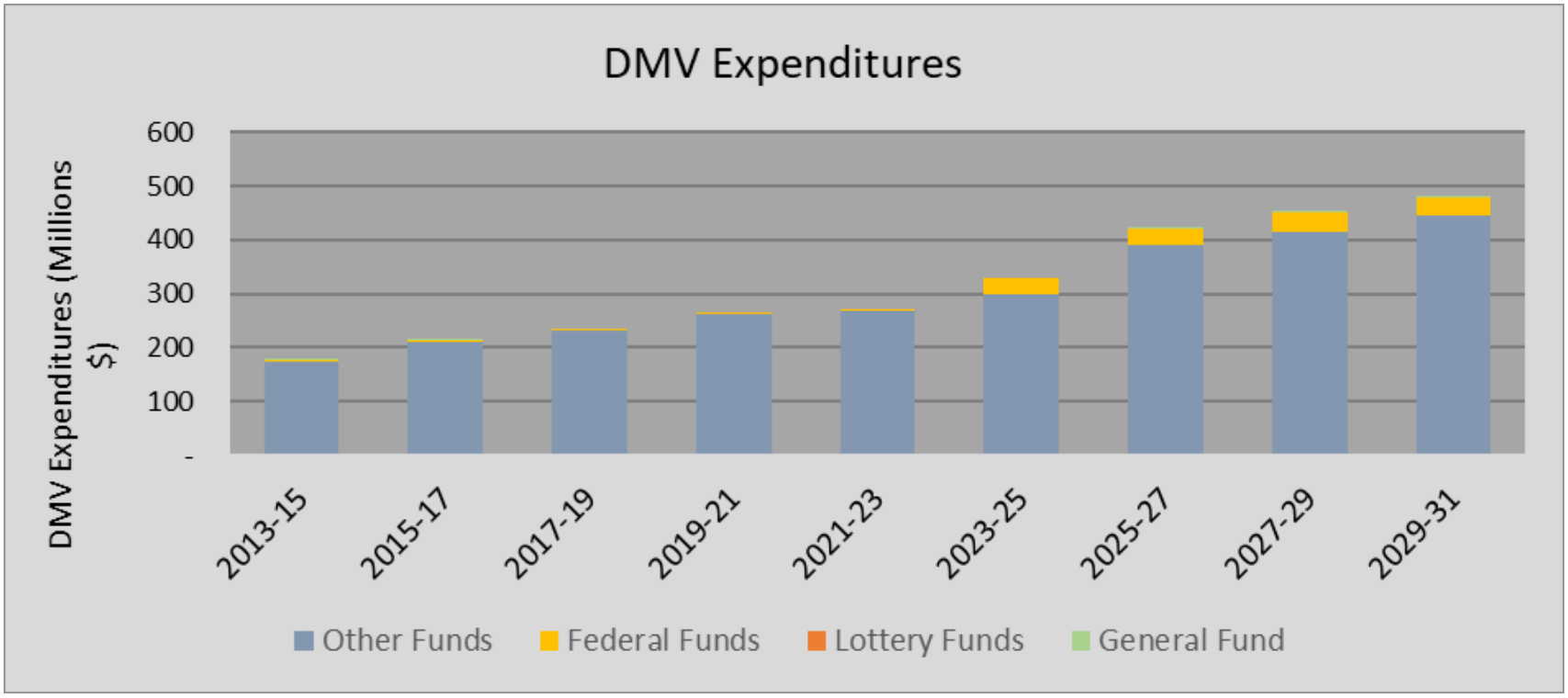
Note: Transportation Safety Division moved to DMV July 1, 2021 and is now the Transportation Safety Office.

Executive Summary:

Focus Areas: Equity, Modern Transportation System, and Sufficient & Reliable Funding

Program Contact: Amy Joyce, Driver and Motor Vehicle Services Division Administrator

Request: $422,710,727
$562,018 General Fund $389,440,236 Other Funds $32,708,473 Federal Funds



Note: Transportation Safety Division moved to DMV July 1, 2021 and is now the Transportation Safety Office.

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 as DMV issues more than 700,000 driver licenses and ID cards, one million vehicle titles, and two million vehicle registrations each year. DMV2U offers more than 20 transactions that can be completed online, and customers visit the site more than one million times each month. 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 including in person, mail, online, and DEQ. DMV, through its Transportation Safety Office (TSO) works with partners to organize, plan, and implement local and statewide programs that help reduce Oregon's roadway fatality and serious injury rate through education, community partnerships, and federal and state grants.

The Oregon State Board of Towing is a nine-member regulatory board responsible for protection of the safety and well-being of the public through the regulation of the towing industry. The Board establishes public policy, adopts administrative rules, conducts investigations, and issues disciplinary actions. It is sited within and receives some administrative support from DMV but is independent of the Agency.

Program Funding Request

The requested budget for the 2025-27 biennium is $0.6 million General Fund (for POP #500, DMV Portable Office), $389.4 million Other Funds, and $32.7 million Federal Funds. The Other Funds include fees collected by DMV for cost recovery purposes of the State Highway Fund, and approximately $31.6 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 (TSO) requested budget for $18.5 million Other Funds and $30.3 million Federal Funds. Also included is the Oregon State Board of Towing requested budget of $0.7 million. 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 10.64 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 and Analysis Division to inform planning and project decisions including for safety.

DMV delivers its services with over 400 employees working in 59 field offices in local communities throughout Oregon, plus a headquarters building 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. 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 issued upon proof of eligibility (age, identity, and residency/domicile), meeting additional privilege-specific eligibility criteria, passing of tests, and payment of required fees. As of January 2021, applicants for a standard driver license or ID card are no longer required to provide proof of legal presence in the United States (House Bill 2015 in 2019). Only applicants for a REAL ID credential must provide proof of legal presence.

Driving privileges are suspended, revoked, or cancelled due to court orders and administrative sanctions resulting from both driving and non-driving behaviors and actions. DMV supports the safety of local communities by suspending and/or revoking driving privileges of people convicted of traffic violations, such as driving under the influence of intoxicants (DUII). The administrative 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 on drivers to install ignition interlock devices (IID), plus suspensions and convictions relating to IID sanctions.

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. 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. 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).

DMV 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, but since 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 performed about 78 percent of all Class C drive tests administered in 2023. 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 drive tests at DMV. Separately, private business serves as an integrator for Electronic Vehicle Registration (EVR) services to DMV agents (qualified Oregon vehicle dealers) that initiate vehicle title and registration transactions for DMV customers. Each transaction performed by a third party reduces the need for resources at headquarters as well as 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.

Several factors are driving expenditures at DMV in the 2025-27 biennium and beyond. Labor costs are growing faster than anticipated due to cost-of-living adjustments and pay equity assessments. Postage rates increased by seven percent in 2022 and many service delivery companies like armored car or janitorial services 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 supply prices, license plate manufacturing costs, and contracted staffing costs have all increased operational expenses for DMV. Nearly all fee increases for DMV products in the last two decades were statutorily targeted to fund specific programs and projects and have not included increases to cover the cost of operations and administration of services. This changed in 2023 when the Legislature approved modest fee increases to approach cost recovery on some, but not all, products.

Program success relies on partnerships with national entities such as the American Association of Motor Vehicle Administrators (AAMVA), the Federal Motor Carrier Safety Administration (FMCSA), and the National Highway Traffic Safety Administration (NHTSA). DMV is 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, and 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 that impact the way it delivers service to nearly all Oregonians, from every walk of life. 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 Transportation Safety program provides resources to communities to prevent fatalities and serious injuries from motor vehicle crashes by focusing on risky driving 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. The division also supplies crash reports for transportation safety analysis and for law enforcement officials. Programs sponsored and funded by Transportation Safety Office (TSO) are woven throughout ODOT's Transportation Safety Action Plan.

DMV has a critical role in identity management, verification and credential issuance. In addition to standard credentials, DMV offers REAL ID-compliant credentials, which meet the requirements of the federal REAL ID Act of 2005 and enable Oregonians to use them for specific federal purposes. The final enforcement phase requires a compliant credential to board domestic commercial flights starting on May 7, 2025.

Traffic Fatalities and Serious Injuries

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 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 (ETSB) 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. ETSB 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-DMV contributes through their medically at-risk driver program.

About the target

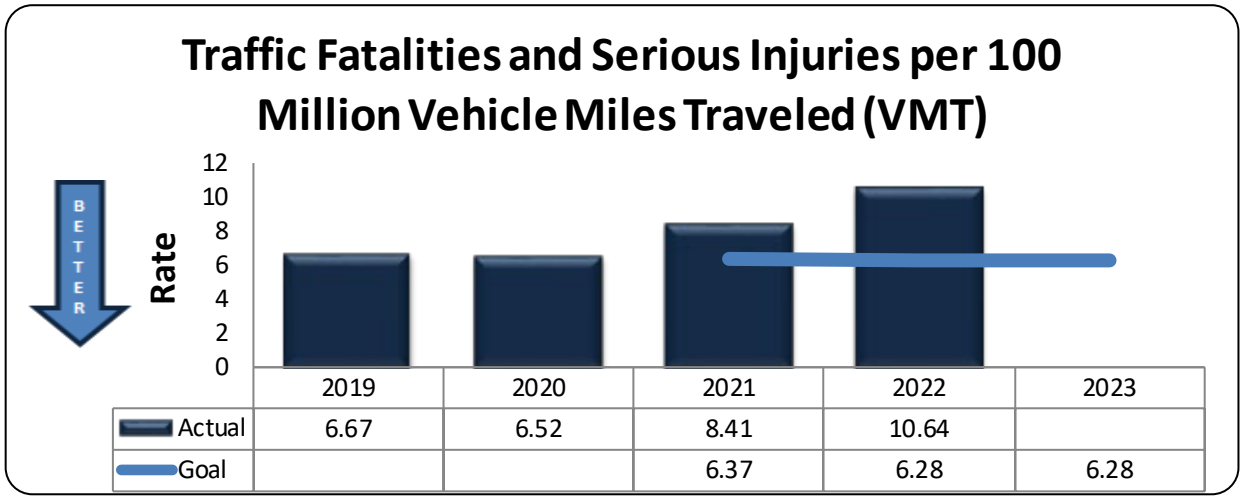
Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality and serious injury rates gradually over time to achieve the longer- term goal of zero. Oregon's 2022 rate was 10.64 fatalities and serious injuries per 100M vehicle miles traveled.

How Oregon is doing and how it compares

In 2021 the rate was 8.41 and the 2022 rate is 10.64. 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.

Factors affecting results and what needs to be done

Several factors affected the traffic fatality and serious injury rate for 2022. The biggest increases in 2022 included those at or near intersections, those involving motorcycles, and vulnerable road



	2019	2020	2021	2022	2023
Actual	6.67	6.52	8.41	10.64	
Goal			6.37	6.28	6.28

Fact

Fatal and Serious Injury crashes involving alcohol or drug impairment, speed, and/or not wearing safety belts are the most common contributing factors to fatalities on Oregon roadways.

users. These factors also 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 contributors to fatalities 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 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.

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

DMV Service Index

DMV Service Index: Single value representing the aggregate of 4 equally weighted service measures

Our strategy

Driver and Motor Vehicle (DMV) Services Division is the face of state government for most Oregonians. Millions of customers use DMV services every year, in person at one of 59 field offices, by phone, at DMV2U where over 20 online services are available, via mailed-in transactions, or third-party service providers. 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.

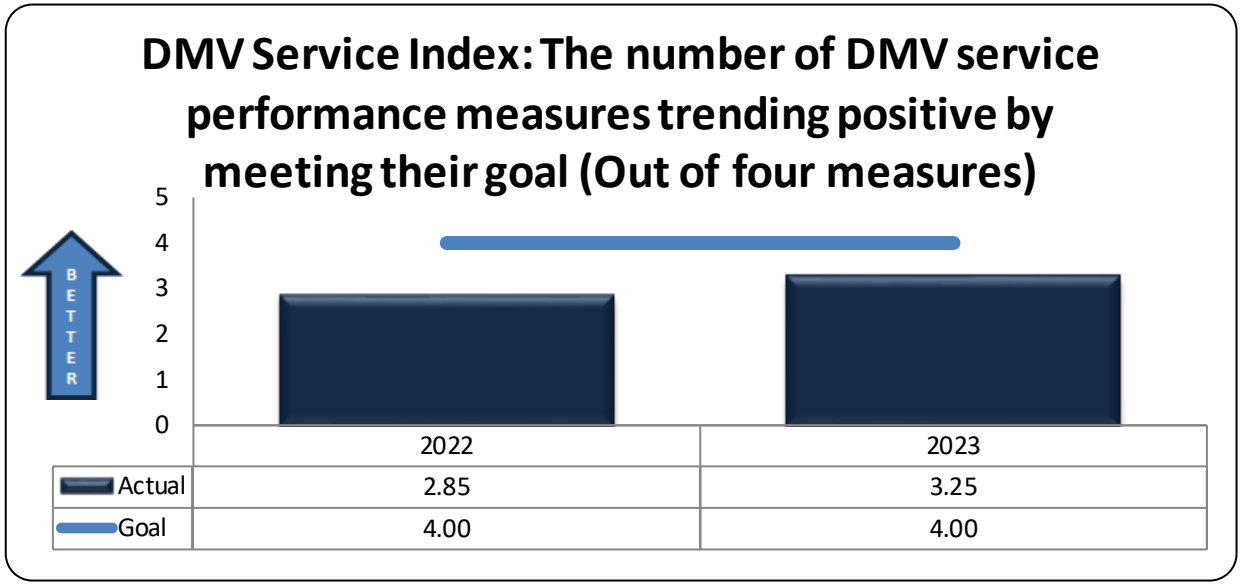
About the target

The DMV KPM was updated in 2023 to capture more components of customer service, expanded from the former single metric of field office wait time. This metric looks at four points of service, rating each 1-5, with 5 being the highest and 1 the lowest.

Rating	Definition
1	≥ 25% 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

- **Field Office Wait Time** - 80% percent of DMV field office customers served within 20 minutes.
- **Call Center Response Time** - Average time to reach a phone agent is 15 minutes or less.
- **Title Issuance** - Average time from receipt to issuance is six weeks or less.
- **Self-Service Options** - Percentage of customers who complete their transaction using a DMV self-service option.



Fact

DMV serves customers in field offices, on the phone, by mail, and through self-service options. Each of those service delivery methods is covered by this new KPM.

DMV Service Index, cont.

How we are doing and how we compare

Performance improved in 2023. The average index for 2023 is 3.25, up from the 2022 average index of 2.85.

Our goal is to meet or exceed a 4. No other states publish a similar DMV performance index including specified targets.

KPM Index	2023 Average	Goal to meet	Rating	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).	61.81%	80%	2	Includes customers with appointments and those who walk in. ***Note:*** *Due to a system transition, some data was not collected July through August.*
Call Center Response Time - Average wait times for customers to speak with a DMV telephone agent.	12 mins	15 mins	5	15 minutes or less to respond on average.
Title Issuance Time - Time to issue a simple title from date of receipt.	4.5 weeks	6 weeks	5	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.	32%	60%	1	Transactions monitored include DMV2U (online), Electronic Vehicle Registrations (Dealers), and self service kiosks (coming in 2024). Transactions measured include Registration Renewal, Reinstatement Fee Payment, Credential Replacement, and Driver Record Ordering. Online Knowledge testing started October 2023. ***Note:*** *This metric has been revised this year to more accurately capture service channels.*

Factors affecting results and what needs to be done

Modernized computer systems allow more online services, and efficiencies in processing transactions. Customer experience is the primary focus in all we do. Expansion and promotion of self-serve service options improve customer convenience, allowing field offices to better serve those who need or want to come in person for service.

About the data

The expanded KPM is a more complete story of customers' experience with DMV. The KPM improves ODOT's ability to adjust resources among the four service areas to achieve holistic service improvement. Areas that have the biggest impact on our customers: ability to answer the phone in a reasonable time, fast service in a field office, ability to produce vehicle titles quickly, and ability to increase capacity through self-service and third-party options (online, Kiosks, third party drive tests, Electronic Vehicle Registration integrator).

Contact information

Amy Joyce, Administrator
ODOT Driver and Motor Vehicle Services Division
503-945-5100

Data source

Driver and Motor Vehicle Services Division

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. At the state level, the legislature passed House Bill (HB) 2100 during the 2023 session, a measure which raises various fees for the issuance of identification cards, vehicle inspections, 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 increased fees align more closely with costs of providing those services and help 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.

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. 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 formula grants from the Federal Highway Administration (FHWA) and the National Highway Traffic Safety Administration (NHTSA). Programs sponsored and funded by the Transportation Safety Office are woven throughout ODOT's Transportation Safety Action Plan (5-year) and Highway Safety Plan (3-year).
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.

The Oregon State Board of Towing added a $100 per towing certificate fee to cover operational costs and will begin to access civil penalties as well.

Significant Program Changes from 2023-2025

CSL Restoration and Governor's Investment.
Due to the ODOT revenue shortfall, Policy Option Package #070 reflected a $6.6 million reduction from Current Service Level. This has been restored through the Governor's Recommended Budget which restores current service level, as well as providing additional investments across DMV.

Realigning with dealers.
The 2025-27 budget reflects internal realignment of vehicle processing services provided to Oregon dealers to achieve efficiency and coordination with other programs involving Oregon vehicle dealers.

Back office to front office.
The 2025-27 budget reflects internal realignment of staff, shifting headquarters vehicle processing positions out to field offices to better serve customers. This reflects processing efficiencies through effective management of processes and staff, and by optimizing use of the modern OLIVR computer system.

More online services – kiosks, lobby management, expanding channels.
The 2025-27 budget reflects improvements in online and self-serve options added during the 2023-25 biennium. The lobby management system has made field offices more efficient and the customer experience better. Self-serve kiosks, planned to launch late 2024 with full roll-out of units across the state into the 2025-27 biennium, will improve customer service (24/7 availability with cash options) and draw customers out of field offices which improves service quality. Electronic crash reporting, to launch late 2024 and fully available in 2025-27, allows 24/7 access for customers to submit legally required reports, which will improve crash data timeliness.

Program Unit Narrative:

Field Office Service

- $133,351,708 Other Funds, $562,018 General Fund (for POP #500, DMV Portable Office), 444 positions, and 423.00 FTE.
- Field staff serve two million in-person customers each year (four million per biennium) at 59 offices across the state and a small headquarters section that provides statewide staff support. Field offices focus on excellent customer service while ensuring legal compliance, accuracy, and efficiency. Among many responsibilities, Field staff verify identities, administer knowledge and behind-the-wheel skills tests, issue driving and identification credentials, review and update driving records, record vehicle ownership interests, issue vehicle registration, and collect revenue for the State Highway Fund.

Phone Agent and Other Customer Contact Services

- $16,087,853 Other Funds; 51 positions and 51.00 FTE.
- Customer Assistance Agents answer customer phone calls and emails seeking information and issue resolution. Staff at headquarters, along with Adult-in-Custody (AIC) phone agents at two satellite call centers (compensated under contract with Oregon Corrections Enterprises (OCE)), answer about 1.1 million calls per year (2.2 million per biennium). Customer Assistance focuses on excellent customer service and one-call resolution while ensuring legal compliance, accuracy, and efficiency. Staff verify identities, update driver and vehicle records, and explain requirements. An automated answering system also provides assistance by redirecting callers to easily obtainable online information.

Online, Self-serve, Data, and Third-Party Provided Services

- $31,855,703 Other Funds; 20 positions and 20.00 FTE.
- Customers conduct 1.6 million online transactions in a year (3.2 million per biennium) on DMV2U. In addition, DMV's informational web presence receives over seven million visits per year. Dispersed across multiple groups, DMV provides online services to customers through strong connections between the vendor of DMV's core system, ODOT IS staff, project managers, business support analysts, subject matter experts, communication experts, and more.
- Beginning in 2024, and well-operationalized by the start of the 2025-27 biennium, DMV in partnership with a vendor will have self-serve kiosks available in grocery stores for customers to conduct their own simple transactions. After initial set-up, most costs will be borne by the vendor through a small fee paid by customers.
- Private companies increase overall service capacity by providing some DMV services: skills testing for CDL and Class C licenses and performing some title and registration work for Oregon vehicle dealers. Both provide customer service benefits and require oversight and back-end support by DMV staff.

Back-office Processing

- $57,135,080 Other Funds; 255 positions, and 252.50 FTE.
- Vehicle processing staff at headquarters receive transactions primarily from field offices and the mail, then complete the transaction for final issuance of title and registration. Some transactions require little to no review as more of the review process is now done at the front end in the field office. Others require additional customer contact and information exchange before being finalized.
- Oregon Dealer Services receive transactions from Oregon vehicle dealers, process vehicle title and registration transactions and issue vehicle plates.

- Driver processing staff at headquarters focus primarily on ID card and driver license issuance, as well as recording sanctions (suspensions and convictions for traffic violations or crimes). Issuance includes biometric review through facial recognition to comparing a customer's new photo to their existing photos on file, and then comparing to all photographs in DMVs database, to combat fraud and identity theft. They also process hardship permit requests, issue disabled parking placards, process crash reports, verify insurance, resolve potential duplicate issuances with other states as identified through the national State-to-State system, and assist in operating the At-Risk driver program, which identifies people who should no longer be driving due to physical or cognitive impairment.
- Record services staff provide over four million records annually to eligible customers by administering public records laws that provide transparency to the public while protecting the privacy and safety of DMV customers and law enforcement. Law enforcement agencies access about 200,000 records each day through the Law Enforcement Data System (LEDS).
- The document processing and imaging section prepares, creates and indexes over seven million digital images of driver and vehicle transactions each year.
- DMV headquarters receives nearly 800,000 pieces of mail annually that are sorted and distributed by the mail room.

Program Coordination and Policy

- $13,832,464 Other Funds; 38 positions, and 38.00 FTE.
- Program coordination and policy are subject matter experts in the laws, rules, and policies that guide the implementation of all DMV programs and deliver services to customers.
    - Coordinate all components of each program to maintain alignment with the agency and division's strategic vision and goals, continuously assessing and improving program delivery.
    - Engage with driver and vehicle regulatory and service agencies across all U.S. jurisdictions as well as state and federal agencies to coordinate the implementation of regulations, guidance and best practices and keep a pulse on national trends.
    - Assess and resolve escalated program and policy issues coming from customers, as well as from law enforcement, local jurisdictions, courts, legislative staff, etc.
    - Analyze and assess legislative changes to determine program needs and identify business impacts. Based on their analysis, they initiate and shepherd administrative rule changes that implement legislation and establish business practices.
- Licenses and inspects vehicle dealers and vehicle-related businesses.
    - Investigates unlicensed dealers and dismantler activities.

- Supports Oregon Dealer Advisory Committee.
- Enforces record keeping requirements, investigates customer complaints, and assesses sanctions and civil penalties for violations.

Administration. Budget, Legal Support, Fraud Prevention, Communications, and Administrator's Office

- $32,122,932 Other Funds; 43 positions, and 42.50 FTE.
- Internal administrative work supports the people and the work of DMV in furtherance of serving customers. Budget includes position management, accounts payable and receivable, as well as overall budget building and tracking. Legal Support ensures sufficient legal notice to customers and supports customer due process rights to include Implied Consent (IC) and Administrative Procedures Act hearings, administrative reviews, tort claims, and other legal actions.
- Identifies fraud vulnerabilities, recommends fraud prevention measures and investigates internal and external fraud. Cooperates with state and federal law enforcement entities on criminal investigations with connections to DMV-related fraud. Verifies identities of customers associated with multiple identities.
- The Administrator sets the tone and culture for the Division and is ultimately responsible for the delivery of services and all decisions. Serves as the Appointing Authority for all DMV staff, and as the Governor's Representative for Highway Safety.
- Forms and manual creation, update, and maintenance in multiple formats. (DMV has 450 forms and manuals about 60 percent are in PDF format.)
- Training (non-Field) headquarters staff and OCE contracted positions. Create and maintain training content.

Project Coordination includes Supporting Information Services Project Managers (part of ODOT Support Services)

- $4,806,719 Other Funds, $2,456,247 Federal Funds; 14 positions, and 14.00 FTE.
- DMV constantly has dozens of projects in motion at one time: implementing legislation, installation of new systems or capabilities for customer-facing online work, updating internal systems, changes required by federal regulation, etc. In addition to ODOT IT staff (Support Services Division), DMV staff perform roles in project management and as business system analysts to ensure well-designed and executed deliverables.

Transportation Safety Behavioral Change Through Education and Grants

- $38,504,761 Other Funds, $30,254,724 Federal Funds; 26 positions, 25.25 and FTE.
- Staff work to change risky driving behaviors to reduce crashes overall, and specifically fatal- and serious-injury crashes. The work is accomplished primarily through issuing federal NHTSA grants to local governments, schools, non-profit groups, and law

enforcement. The focus is on the Safe System approach adopted by all of ODOT: safe road users, safe vehicles, safe speeds, safe roads, and post-crash care. In addition to federal grant issuance, staff administer state grants for motorcycle safety education and teen driver education. Staff also work to make local connections and educate local communities on safe driving, safe motorcycling, safe bicycling, and safe walking.

Oregon State Board of Towing

- $663,143 Other Funds; 2 positions and 2.0 FTE
- Nine-member regulatory board appointed by the Governor.
- Responsible for the regulation of the towing industry to protect the safety and well-being of the public. The Board executes its duties by:
  - Enforcing the laws and rules of the State of Oregon.
  - Setting professional standards and expectations of the towing industry.
  - Ensuring fairness and continuity of towing services provided by Oregon's towing industry.
- The Board establishes public policy, adopts administrative rules, conducts investigations, and issues disciplinary actions.

Essential and Policy Option Packages:

Essential Packages represent changes made to the 2023-25 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010 Vacancy Factor and Non-PICS Personal Services ($4,243,837) OF ($120,043) FF

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents a projected savings from staff turnover equal to five percent of the current service level for Salaries and Wages. This package contains only the change from the prior approved budget.
- Non-PICS items include inflation for 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 $135,500 OF

- Phase-in employee S&S for Board of Towing positions.

#022 Phase-out ($1,697,184) OF

- Phase-out employee S&S for Real ID program Limited Duration positions.

#030 Inflation / Price List Increase $6,151,842 OF $1,223,142 FF

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

Policy Option Packages reflect policy and program changes above the Current Service Level budget. Driver and Motor Vehicle Services Division includes the following packages in the 2025-27 Governor's Recommended Budget:

#070 Revenue Shortfall ($6,624,442) OF (14) Positions (14.00) FTE

- Reduction in expenditures to balance to available revenues. (See details below.)

#130 REAL ID Staffing $1,776,994 OF 26 Positions 6.50 FTE

- This package restores 26 Limited Duration positions for an additional 6 months each. These positions will be dedicated to issuing REAL ID compliant credentials, which are required starting May 2025. (See details below)

#500 HH – DMV Portable Office $562,018 GF

- This package furthers the Governor's priority of reducing homelessness by expanding the assistance DMV gives to Oregonians preparing to leave state institutions in obtaining an ID Card. (See details below)

#092 Attorney General Adjustment ($255,306) OF ($2,498) FF

- Statewide adjustment

#093 DAS charges Adjustment ($203,086) OF

- Statewide adjustment

#360 DMV Restoration and Enhancement	$81,324,888 OF		14 Positions	14.00 FTE
• Restored Personal Services and Positions	3,776,206			
• Restored S&S	2,848,235			
• Additional / Enhanced Investments, S&S		74,700,447		
Ending Balance			18,675,112	
Total				100,000,000

Package #070 – State Highway Fund Revenue Shortfall
Driver and Motor Vehicle Services Division
Amount: ($6,624,442) Other Funds
Positions: (14) FTE: (14.00)

Purpose

The Driver and Motor Vehicles Services Division (DMV) is the face and voice of state government for most Oregonians. Millions of customers use DMV services every year, in person at one of 59 field offices, by phone, at DMV2U where over 20 online services are available, via mailed-in transactions, or third-party service providers. 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. The 2025-27 Current Service Level budget for DMV includes $346,132,159 in Other Funds expenditure limitation and 878 positions (873.50).

The purpose of this Policy Option Package (POP) is to abolish 14 positions (14.00 FTE) and reduce associated services and supplies budget for DMV. These actions will align expenditures with available State Highway Fund revenues in the 2025-27 biennium.

Justification

ODOT relies primarily on base State Highway Fund revenues to pay for maintenance and agency operations, including the cost to operate DMV. While modern transportation funding packages have focused almost entirely on providing funding for new transportation projects, base State Highway Fund tax rates and fees for maintenance and operations have not increased in more than 30 years. Relatively flat State Highway Fund growth, coupled with significant cost increases over the last decade, have created a structural revenue deficit that will reach $354.3 million in 2025-27 absent new dedicated funding for maintenance, indirect project delivery costs, and agency operations. While the governor and legislative leadership have publicly committed to solving the transportation funding crisis during the 2025 legislative session and preventing deep cuts, statewide budget policy requires ARB expenditures balance against available revenue.

How Achieved

Although DMV is not subject to the same level of reductions as other ODOT divisions due to collection costs coming off the top of State Highway Funds prior to apportionment with cities and counties, there will nevertheless be impacts from the proposed reductions. Specifically:

- The positions to be abolished are the elimination of longer-term vacancies in the processing portion of DMV headquarters. These vacancies were consciously achieved over time because of the Service Transformation Program (STP), which transformed how DMV serves Oregonians including through a major IT system replacement. DMV intended to shift those positions to where they will most benefit customers – largely front-line staff in field offices. Many field offices have very long customer wait times, and staffing is a challenge. Cutting these positions will prevent DMV from redeploying them to serve more customers more quickly, avoid temporary office closures, or improve retention by providing staffing relief where needed.
- Reductions to budget for temporary staff will hinder DMV's ability to implement special initiatives and projects or to supplement field office staff in response to seasonal demand peaks.
- Reducing budget for the expiring IBM Watson contract will prevent DMV from upgrading its automated call handling system, likely increasing the time customers wait on hold to speak to an agent.
- Cuts to the IT-related expendable property budget will extend the PC replacement cycle beyond industry best practice, forcing DMV to wait for individual computers to die and make ad hoc swaps rather than efficient and methodical planning for end-of-life exchange in batches.

Staffing Impact

Position Summary Table

Sum of OR-PICS Reductions - Driver & Motor Vehicle Division			**BIENNIUM 25-27**		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ADMINISTRATIVE SPECIALIST 1	OAO C0107 AP	PF	(3)	(3.00)	($561,897)
ADMINISTRATIVE SPECIALIST 2	OAO C0108 AP	PF	(1)	(1.00)	($195,664)
OFFICE SPECIALIST 1	OAO C0103 AP	PF	(5)	(5.00)	($835,587)
OFFICE SPECIALIST 2	OAO C0104 AP	PF	(5)	(5.00)	($855,508)
DMV Totals			**(14)**	**(14.00)**	**($2,448,656)**

Package Summary

Expenditures	25-27 Costs	Position Count	FTE Count
Personal Services	($3,776,207)	(14)	(14.00)
Services and Supplies	($2,848,235)		
Capital Outlay			
Special Payments			
Total Expenditures	**($6,624,442)**	**(14)**	**(14.00)**

Package #130 – DMV REAL ID Dedicated Staffing
Driver & Motor Vehicle Services Division
Request: $1,776,994 Other Funds
Positions: 26 FTE: 6.50

Purpose
Real ID enforcement will begin in May 2025, and at that point those who do not present a Real ID compliant license or other documentation (such as a passport) may not be able to board an airplane or access a federal facility. Currently, about 25 percent of Oregon driver license holders have Real ID compliant credentials. About half of customers renewing their license choose a Real ID, so we are adding roughly 20,000 compliant credentials each month and we can expect another 400,000 people to receive a Real ID through the regular renewal process by May 2025. However, a significant number of Oregon license holders will not get to a DMV before the enforcement deadline because their renewal comes after the enforcement deadline; only about 60 percent of Oregonians will have renewed during the time between being able to secure a compliant license and the enforcement deadline.

DMV plans to undertake significant marketing and publicity urging people to visit a DMV, but DMV has limited field office capacity to accommodate a natural surge of customers, much less the larger surge that could come with significant publicity. Due to federal regulations, Real ID requires an in-person visit to a field office. DMV is requesting an extension of limited duration (LD) positions to ensure Oregonians are ready for the 2025 travel season.

How Achieved
DMV proposes to extend 26 limited duration field office Transportation Service Representative 1 (TSR1) positions dedicated to Real ID issuance to accommodate a surge of customers through the 2025 travel season. The appointment system and new lobby queueing system will direct Real ID customers to specific Real ID counters at the field office. DMV estimates that these 26 workers could complete approximately 65,000 licenses in the six months of the extension.

These staff would be spread across 17 of DMV’s largest field offices, including 11 staff across seven Portland metro field offices as well as others across Oregon’s large and midsize cities. All regions of the state would get at least one additional employee to ensure broad reach.

Expenditures	25-27 Costs	27-29 Costs	Fund Type	Notes
Personal Services	$1,182,402	$0	OF	Real ID TOF
Services and Supplies	$ 94,592	$0	OF	Real ID TOF
Other: S & S for communications	$500.000	$0	OF	Real ID TOF
Total Expenditures	$1,776,994	$0		

Staffing Impact

26 limited duration TSR-1 positions will be extended an additional 6 months through the end of calendar year 2025.

Pos/FTE	LF/PF/PP	Classification Title	25-27 Costs	27-29 Costs
26 position / 6.5 FTE	LD	Transportation Service Representative 1	$1,182,402	$0
Total Personal Services Costs			$1,182,402	

Quantifying Results

Customer would be able to get appointments in a reasonable amount of time and be served more quickly in an office.

Revenue Source

Other Funds: The $30 REAL ID fee collected for each credential issued or renewed.

Package #360 –DMV Restoration
Driver & Motor Vehicle Services Division
Amount: $81,324,888 Other Funds
Positions: 14 FTE: 14.00

Purpose

In response to the proposed CSL reductions, Governor Kotek proposed significant additional investments for ODOT in her budget. In total, the Governor's Recommended Budget (GRB) includes $1.75 billion in new revenue for the department, and a net increase in limitation of 28% above ARB. This new investment not only restores ODOT's CSL cuts, it also makes major progress towards targeted service levels in maintenance, preservation, safety, and customer service.

The purpose of this package is to restore the 14 positions and associated Services & Supplies limitation abolished in Package #070 for DMV and fund approximately $74.7 million in increased customer service capacity.

Justification

The GRB investment would prevent deep cuts to ODOT services; improve customer service through additional investments in maintenance, DMV, and other critical work; and allow the agency to invest in preserving and improving the transportation system. This package is necessary to ensure the agency has sufficient resources to deliver the level of service Oregonians expect.

How Achieved

DMV has been taking steps to better serve Oregonians, particularly in our 59 field offices across the state. Increasing staff in the field is a goal and has been part of DMV's long-term planning. This package would fund the restoration and redeployment of headquarters positions that DMV has intentionally held vacant. The legislature's investment in DMV's Service Transformation Program (core computer system replacement and expansion of customer options), plus operational efficiencies, have put DMV in a position to realize more of those benefits on behalf of customers by redeploying staff where they can best serve Oregonians. Restoration means funding those positions so that redeployment can occur.

Additional funds would allow for full staffing across DMV field offices, reducing customer wait time and improving customer outcomes. Following an analysis on office locations statewide, DMV would potentially readjust / add office locations based on need. Upgraded

security measures at field offices would add to safety of staff and customers. Temporary office closures as a result of staff absences would be significantly reduced. An increase in call center staff and technology would further improve DMV's customer service, as would an extensive upgrade to DMV's website to ensure customers are able to access information quickly and allow customers to conduct their business online wherever possible. Funding for new DMV mobile services would allow DMV to bring services directly to customers who lack access to physical DMV offices or are unable to use online services. More dealer centers would improve the experience for customers purchasing vehicles through dealers and better support Oregon dealer businesses.

Additional training and support staff across DMV would ensure staff are receiving the most up-to-date training and information so they can operate most effectively in service of Oregonians. DMV would continue to modernize and automate processes such as imaging and title processing wherever possible, adding to overall efficiency and reducing costs. An overall study of staff classifications and redeployment, currently underway and to be on going, would ensure staff job duties and compensation reflect the needs of DMV's operations. Further program coordination staff would support DMV's ability to ensure compliance with Oregon and federal laws and guidance. Changes regarding data integrity would ensure that DMV's data is protected, and data quality is improved.

Staffing Impact

Position Summary Table

Sum of OR-PICS Restoration Package 360			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ADMINISTRATIVE SPECIALIST 1	OAO C0107 AP	PF	3	3.00	$561,897
ADMINISTRATIVE SPECIALIST 2	OAO C0108 AP	PF	1	1.00	$195,664
OFFICE SPECIALIST 1	OAO C0103 AP	PF	5	5.00	$835,587
OFFICE SPECIALIST 2	OAO C0104 AP	PF	5	5.00	$855,508
DMV Totals			**14**	**14.00**	**$2,448,656**

Package Summary

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services	$3,776,206	$4,116,065	OF
Services and Supplies, Restored	$2,848,236	$3,001,264	OF
Services and Supplies, Additional Investment	$74,700,446	$77,763,164	OF
Total Expenditures	**$81,324,888**	**$84,880,493**	
Ending Balance	**$18,675,112**		
Position Count	**14**		
FTE Count	**14.00**		

Package #500 – HH-DMV Portable Office
Driver & Motor Vehicle Services Division
Request: $562,018 General Fund

Purpose

The purpose of this POP is to further the Governor's priority of reducing homelessness by expanding the assistance DMV gives to Oregonians preparing to leave state institutions (prisons, juvenile detention facilities, State Hospital) in obtaining an Identification Card (ID Card), so they can secure housing, apply for benefits, etc. An ID is also needed for other purposes that support longer-term stability including employment, state benefits, and banking. DMV's current program remotely serves Adults in Custody (AICs) pending release, receiving approximately 200 ID Card application requests per month.[1] Department of Corrections (DOC) submits ID Card paperwork on behalf of AICs to DMV and DMV utilizes a photo from customer's prior transaction. Approximately 65 percent of customers can be issued a replacement/renewal credential using a previous photo; 35 percent of customers would need to visit a DMV field office to present documents and have a biometrically certifiable photo taken for issuance. Visiting a DMV field office while incarcerated poses many logistical barriers, including arranging transportation and escort by institutional staff, and off-hours staffing by DMV.

There is a need to provide a transportable DMV service to meet this vulnerable population where they are located. From an equity and customer service perspective, providing DMV services where these populations are located is the right thing to do, and having a valid ID would create more opportunities to become eligible for housing, including state-funded supportive housing, immediately upon release or discharge.

How achieved

DMV will implement the DMV2GO Project that expands access to services for customers exiting state institutional settings by developing portable workstation units. To resource this effort, DMV will purchase the hardware for seven units (one for each of the six DMV geographical regions served and one for DMV headquarters for troubleshooting and testing), amend service contracts, and enhance service delivery processes. Two DMV employees will visit facilities with a low number of releases once per quarter and visit facilities with higher number of releases twice a month. Due to geographically dispersed staffing needs, DMV will use existing staff and charge overtime hours. Work will take place across the 25-27 biennium, with ongoing resources needed on a permanent basis.

[1] More than 200 AICs leave custody each month but not all apply because some individuals choose not to participate.

Expenditures	25-27 Costs	27-29 Costs	Fund Type	Notes
Personal Services	$315,196	$315,196	General Fund	OT pay for two staff from each DMV region (6) allowing 8 hours each visit, twice a month (24 months)
Services and Supplies	$246,822	$34,996	General Fund	Hardware, connectivity services, and maintenance
Total Expenditures	$562,018	$350,192	General Fund	

Staffing Impact
Field personnel participation at overtime (OT) rates for staffing portable workstation units.

Quantifying Results
DMV will be able to support ID issuance services at all state corrections facilities, juvenile justice facilities, and the State Hospital, resulting in eligible customers leaving their facilities with a valid state-issued ID. Metrics will include number of credentials issued compared to the number issued under the current limited process, and compared to the number of institutionalized applicants DMV was unable to serve due to funding limitations.

Revenue Source
General funds

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	-	-	77,594	793	-	-	78,387
Overtime Payments	-	-	14,999	-	-	-	14,999
Shift Differential	-	-	1,043	-	-	-	1,043
All Other Differential	-	-	18,822	-	-	-	18,822
Public Employees' Retire Cont	-	-	7,336	-	-	-	7,336
Pension Obligation Bond	-	-	(650,019)	(15,649)	-	-	(665,668)
Social Security Taxes	-	-	8,603	61	-	-	8,664
Unemployment Assessments	-	-	7,868	87	-	-	7,955
Paid Family Medical Leave Insurance	-	-	139	-	-	-	139
Mass Transit Tax	-	-	111,464	-	-	-	111,464
Vacancy Savings	-	-	(3,841,683)	(105,335)	-	-	(3,947,018)
Total Personal Services	**-**	**-**	**($4,243,834)**	**($120,043)**	**-**	**-**	**($4,363,877)**
Total Expenditures							
Total Expenditures	-	-	(4,243,834)	(120,043)	-	-	(4,363,877)
Total Expenditures	**-**	**-**	**($4,243,834)**	**($120,043)**	**-**	**-**	**($4,363,877)**
Ending Balance							
Ending Balance	-	-	4,243,834	120,043	-	-	4,363,877
Total Ending Balance	**-**	**-**	**$4,243,834**	**$120,043**	**-**	**-**	**$4,363,877**

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	-	-	5,000	-	-	-	5,000
Employee Training	-	-	300	-	-	-	300
Office Expenses	-	-	500	-	-	-	500
Telecommunications	-	-	2,500	-	-	-	2,500
Professional Services	-	-	77,000	-	-	-	77,000
IT Professional Services	-	-	3,000	-	-	-	3,000
Attorney General	-	-	45,000	-	-	-	45,000
Employee Recruitment and Develop	-	-	200	-	-	-	200
Fuels and Utilities	-	-	2,000	-	-	-	2,000
Total Services & Supplies	**-**	**-**	**$135,500**	**-**	**-**	**-**	**$135,500**
Special Payments							
Spc Pmt to Criminal Justice Comm	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	135,500	-	-	-	135,500
Total Expenditures	**-**	**-**	**$135,500**	**-**	**-**	**-**	**$135,500**
Ending Balance							
Ending Balance	-	-	(135,500)	-	-	-	(135,500)
Total Ending Balance	**-**	**-**	**($135,500)**	**-**	**-**	**-**	**($135,500)**

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							
Instate Travel	-	-	(2,400)	-	-	-	(2,400)
Office Expenses	-	-	(47,750)	-	-	-	(47,750)
Publicity and Publications	-	-	(1,003,300)	-	-	-	(1,003,300)
Employee Recruitment and Develop	-	-	(66,734)	-	-	-	(66,734)
Fuels and Utilities	-	-	(42,000)	-	-	-	(42,000)
Agency Program Related S and S	-	-	(520,000)	-	-	-	(520,000)
Expendable Prop 250 - 5000	-	-	(15,000)	-	-	-	(15,000)
Total Services & Supplies	**-**	**-**	**($1,697,184)**	**-**	**-**	**-**	**($1,697,184)**
Total Expenditures							
Total Expenditures	-	-	(1,697,184)	-	-	-	(1,697,184)
Total Expenditures	**-**	**-**	**($1,697,184)**	**-**	**-**	**-**	**($1,697,184)**
Ending Balance							
Ending Balance	-	-	1,697,184	-	-	-	1,697,184
Total Ending Balance	**-**	**-**	**$1,697,184**	**-**	**-**	**-**	**$1,697,184**

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	-	-	35,819	5,080	-	-	40,899
Out of State Travel	-	-	1,685	994	-	-	2,679
Employee Training	-	-	17,616	1,427	-	-	19,043
Office Expenses	-	-	472,174	9,975	-	-	482,149
Telecommunications	-	-	139,008	958	-	-	139,966
State Gov. Service Charges	-	-	762,081	-	-	-	762,081
Data Processing	-	-	177,830	4,017	-	-	181,847
Publicity and Publications	-	-	19,384	10,990	-	-	30,374
Professional Services	-	-	700,460	177,953	-	-	878,413
IT Professional Services	-	-	365,164	60,576	-	-	425,740
Attorney General	-	-	636,462	6,311	-	-	642,773
Employee Recruitment and Develop	-	-	3,951	270	-	-	4,221
Dues and Subscriptions	-	-	7,097	917	-	-	8,014
Facilities Rental and Taxes	-	-	347,861	6,560	-	-	354,421
Fuels and Utilities	-	-	60,913	711	-	-	61,624
Facilities Maintenance	-	-	190,166	-	-	-	190,166
Agency Program Related S and S	-	-	469,087	36,655	-	-	505,742
Intra-agency Charges	-	-	44,725	10,762	-	-	55,487
Other Services and Supplies	-	-	448,549	20,561	-	-	469,110
Expendable Prop 250 - 5000	-	-	5,027	2,548	-	-	7,575
IT Expendable Property	-	-	201,310	62,492	-	-	263,802
Total Services & Supplies	**-**	**-**	**$5,106,369**	**$419,757**	**-**	**-**	**$5,526,126**
Capital Outlay							
Office Furniture and Fixtures	-	-	11,736	-	-	-	11,736

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	-	-	1,729	-	-	-	1,729
Automotive and Aircraft	-	-	1,456	-	-	-	1,456
Building Structures	-	-	1,538	-	-	-	1,538
Other Capital Outlay	-	-	453,466	4,764	-	-	458,230
Total Capital Outlay	**-**	**-**	**$469,925**	**$4,764**	**-**	**-**	**$474,689**
Special Payments							
Dist to Cities	-	-	11,626	117,179	-	-	128,805
Dist to Counties	-	-	27,942	111,404	-	-	139,346
Dist to Other Gov Unit	-	-	142,365	86,727	-	-	229,092
Dist to Non-Gov Units	-	-	141,933	170,659	-	-	312,592
Dist to Comm College Districts	-	-	71,016	39	-	-	71,055
Spc Pmt to Public Universities	-	-	153,842	26,544	-	-	180,386
Other Special Payments	-	-	3,228	106,583	-	-	109,811
Spc Pmt to Human Svcs, Dept of	-	-	-	-	-	-	-
Spc Pmt to Public Records Advocate	-	-	-	-	-	-	-
Spc Pmt to Justice, Dept of	-	-	-	27,720	-	-	27,720
Spc Pmt to Criminal Justice Comm	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	-	-	23,596	124,046	-	-	147,642
Spc Pmt to Pub Safety Stds/Trng	-	-	-	27,720	-	-	27,720
Total Special Payments	**-**	**-**	**$575,548**	**$798,621**	**-**	**-**	**$1,374,169**

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
Total Expenditures							
Total Expenditures	-	-	6,151,842	1,223,142	-	-	7,374,984
Total Expenditures	**-**	**-**	**$6,151,842**	**$1,223,142**	**-**	**-**	**$7,374,984**
Ending Balance							
Ending Balance	-	-	(6,151,842)	(1,223,142)	-	-	(7,374,984)
Total Ending Balance	**-**	**-**	**($6,151,842)**	**($1,223,142)**	**-**	**-**	**($7,374,984)**

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							
Instate Travel	-	-	4,000	4,000	-	-	8,000
Data Processing	-	-	5,221,935	(99,667)	-	-	5,122,268
Publicity and Publications	-	-	(35,000)	(35,000)	-	-	(70,000)
IT Professional Services	-	-	189,063	234,667	-	-	423,730
Facilities Rental and Taxes	-	-	(104,000)	(104,000)	-	-	(208,000)
Intra-agency Charges	-	-	291,171	-	-	-	291,171
Total Services & Supplies	**-**	**-**	**$5,567,169**	**-**	**-**	**-**	**$5,567,169**
Capital Outlay							
Office Furniture and Fixtures	-	-	(291,171)	-	-	-	(291,171)
Other Capital Outlay	-	-	(5,275,998)	-	-	-	(5,275,998)
Total Capital Outlay	**-**	**-**	**($5,567,169)**	**-**	**-**	**-**	**($5,567,169)**
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: 070 - Revenue Shortfalls

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	-	-	(1,435,704)	-	-	-	(1,435,704)
Temporary Appointments	-	-	(1,218,418)	-	-	-	(1,218,418)
Empl. Rel. Bd. Assessments	-	-	(1,008)	-	-	-	(1,008)
Public Employees' Retire Cont	-	-	(302,071)	-	-	-	(302,071)
Social Security Taxes	-	-	(203,040)	-	-	-	(203,040)
Paid Family Medical Leave Insurance	-	-	(5,741)	-	-	-	(5,741)
Worker's Comp. Assess. (WCD)	-	-	(588)	-	-	-	(588)
Mass Transit Tax	-	-	(15,925)	-	-	-	(15,925)
Flexible Benefits	-	-	(593,712)	-	-	-	(593,712)
Total Personal Services	**-**	**-**	**($3,776,207)**	**-**	**-**	**-**	**($3,776,207)**
Services & Supplies							
Employee Training	-	-	(7,233)	-	-	-	(7,233)
Office Expenses	-	-	(138,738)	-	-	-	(138,738)
Telecommunications	-	-	(200,635)	-	-	-	(200,635)
Professional Services	-	-	(450,000)	-	-	-	(450,000)
IT Professional Services	-	-	(1,000,000)	-	-	-	(1,000,000)
Employee Recruitment and Develop	-	-	(9,287)	-	-	-	(9,287)
IT Expendable Property	-	-	(1,042,342)	-	-	-	(1,042,342)
Total Services & Supplies	**-**	**-**	**($2,848,235)**	**-**	**-**	**-**	**($2,848,235)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(6,624,442)	-	-	-	(6,624,442)
Total Expenditures	**-**	**-**	**($6,624,442)**	**-**	**-**	**-**	**($6,624,442)**
Ending Balance							
Ending Balance	-	-	6,624,442	-	-	-	6,624,442
Total Ending Balance	**-**	**-**	**$6,624,442**	**-**	**-**	**-**	**$6,624,442**
Total Positions							
Total Positions							(14)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(14)**
Total FTE							
Total FTE							(14.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(14.00)**

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
Revenues							
Federal Funds	-	-	-	(2,498)	-	-	(2,498)
Total Revenues	**-**	**-**	**-**	**($2,498)**	**-**	**-**	**($2,498)**
Services & Supplies							
Attorney General	-	-	(255,306)	(2,498)	-	-	(257,804)
Total Services & Supplies	**-**	**-**	**($255,306)**	**($2,498)**	**-**	**-**	**($257,804)**
Total Expenditures							
Total Expenditures	-	-	(255,306)	(2,498)	-	-	(257,804)
Total Expenditures	**-**	**-**	**($255,306)**	**($2,498)**	**-**	**-**	**($257,804)**
Ending Balance							
Ending Balance	-	-	255,306	-	-	-	255,306
Total Ending Balance	**-**	**-**	**$255,306**	**-**	**-**	**-**	**$255,306**

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							
State Gov. Service Charges	-	-	(203,085)	-	-	-	(203,085)
Agency Program Related S and S	-	-	(1)	-	-	-	(1)
Total Services & Supplies	**-**	**-**	**($203,086)**	**-**	**-**	**-**	**($203,086)**
Total Expenditures							
Total Expenditures	-	-	(203,086)	-	-	-	(203,086)
Total Expenditures	**-**	**-**	**($203,086)**	**-**	**-**	**-**	**($203,086)**
Ending Balance							
Ending Balance	-	-	203,086	-	-	-	203,086
Total Ending Balance	**-**	**-**	**$203,086**	**-**	**-**	**-**	**$203,086**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 130 - DMV Real ID Staffing

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	-	-	701,844	-	-	-	701,844
Empl. Rel. Bd. Assessments	-	-	468	-	-	-	468
Public Employees' Retire Cont	-	-	147,680	-	-	-	147,680
Social Security Taxes	-	-	53,690	-	-	-	53,690
Paid Family Medical Leave Insurance	-	-	2,808	-	-	-	2,808
Worker's Comp. Assess. (WCD)	-	-	260	-	-	-	260
Flexible Benefits	-	-	275,652	-	-	-	275,652
Total Personal Services	**-**	**-**	**$1,182,402**	**-**	**-**	**-**	**$1,182,402**
Services & Supplies							
Publicity and Publications	-	-	500,000	-	-	-	500,000
Agency Program Related S and S	-	-	94,592	-	-	-	94,592
Total Services & Supplies	**-**	**-**	**$594,592**	**-**	**-**	**-**	**$594,592**
Total Expenditures							
Total Expenditures	-	-	1,776,994	-	-	-	1,776,994
Total Expenditures	**-**	**-**	**$1,776,994**	**-**	**-**	**-**	**$1,776,994**
Ending Balance							
Ending Balance	-	-	(1,776,994)	-	-	-	(1,776,994)
Total Ending Balance	**-**	**-**	**($1,776,994)**	**-**	**-**	**-**	**($1,776,994)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 130 - DMV Real ID Staffing

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							26
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**26**
Total FTE							
Total FTE							6.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 140 - Safety - Teen Driver Education Program

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	-	-	-	-	-	-	-
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: 360 - DMV Restoration

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							
Other Revenues	-	-	100,000,000	-	-	-	100,000,000
Total Revenues	**-**	**-**	**$100,000,000**	**-**	**-**	**-**	**$100,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,435,704	-	-	-	1,435,704
Temporary Appointments	-	-	1,218,418	-	-	-	1,218,418
Empl. Rel. Bd. Assessments	-	-	1,008	-	-	-	1,008
Public Employees' Retire Cont	-	-	302,071	-	-	-	302,071
Social Security Taxes	-	-	203,040	-	-	-	203,040
Paid Family Medical Leave Insurance	-	-	5,741	-	-	-	5,741
Worker's Comp. Assess. (WCD)	-	-	588	-	-	-	588
Mass Transit Tax	-	-	15,924	-	-	-	15,924
Flexible Benefits	-	-	593,712	-	-	-	593,712
Total Personal Services	**-**	**-**	**$3,776,206**	**-**	**-**	**-**	**$3,776,206**
Services & Supplies							
Employee Training	-	-	7,233	-	-	-	7,233
Office Expenses	-	-	138,738	-	-	-	138,738
Telecommunications	-	-	200,635	-	-	-	200,635
Professional Services	-	-	450,000	-	-	-	450,000
IT Professional Services	-	-	1,000,000	-	-	-	1,000,000
Employee Recruitment and Develop	-	-	9,287	-	-	-	9,287
Undistributed (S.S.)	-	-	74,700,447	-	-	-	74,700,447

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 360 - DMV Restoration

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							
IT Expendable Property	-	-	1,042,342	-	-	-	1,042,342
Total Services & Supplies	**-**	**-**	**$77,548,682**	**-**	**-**	**-**	**$77,548,682**
Total Expenditures							
Total Expenditures	-	-	81,324,888	-	-	-	81,324,888
Total Expenditures	**-**	**-**	**$81,324,888**	**-**	**-**	**-**	**$81,324,888**
Ending Balance							
Ending Balance	-	-	18,675,112	-	-	-	18,675,112
Total Ending Balance	**-**	**-**	**$18,675,112**	**-**	**-**	**-**	**$18,675,112**
Total Positions							
Total Positions							14
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**14**
Total FTE							
Total FTE							14.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**14.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 500 - HH-DMV Portable Office

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							
General Fund Appropriation	562,018	-	-	-	-	-	562,018
Total Revenues	**$562,018**	**-**	**-**	**-**	**-**	**-**	**$562,018**
Personal Services							
Overtime Payments	244,167	-	-	-	-	-	244,167
Public Employees' Retire Cont	51,373	-	-	-	-	-	51,373
Social Security Taxes	18,679	-	-	-	-	-	18,679
Paid Family Medical Leave Insurance	977	-	-	-	-	-	977
Total Personal Services	**$315,196**	**-**	**-**	**-**	**-**	**-**	**$315,196**
Services & Supplies							
Office Expenses	12,640	-	-	-	-	-	12,640
Telecommunications	20,538	-	-	-	-	-	20,538
Other Services and Supplies	50,000	-	-	-	-	-	50,000
IT Expendable Property	163,644	-	-	-	-	-	163,644
Total Services & Supplies	**$246,822**	**-**	**-**	**-**	**-**	**-**	**$246,822**
Total Expenditures							
Total Expenditures	562,018	-	-	-	-	-	562,018
Total Expenditures	**$562,018**	**-**	**-**	**-**	**-**	**-**	**$562,018**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 500 - HH-DMV Portable Office

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

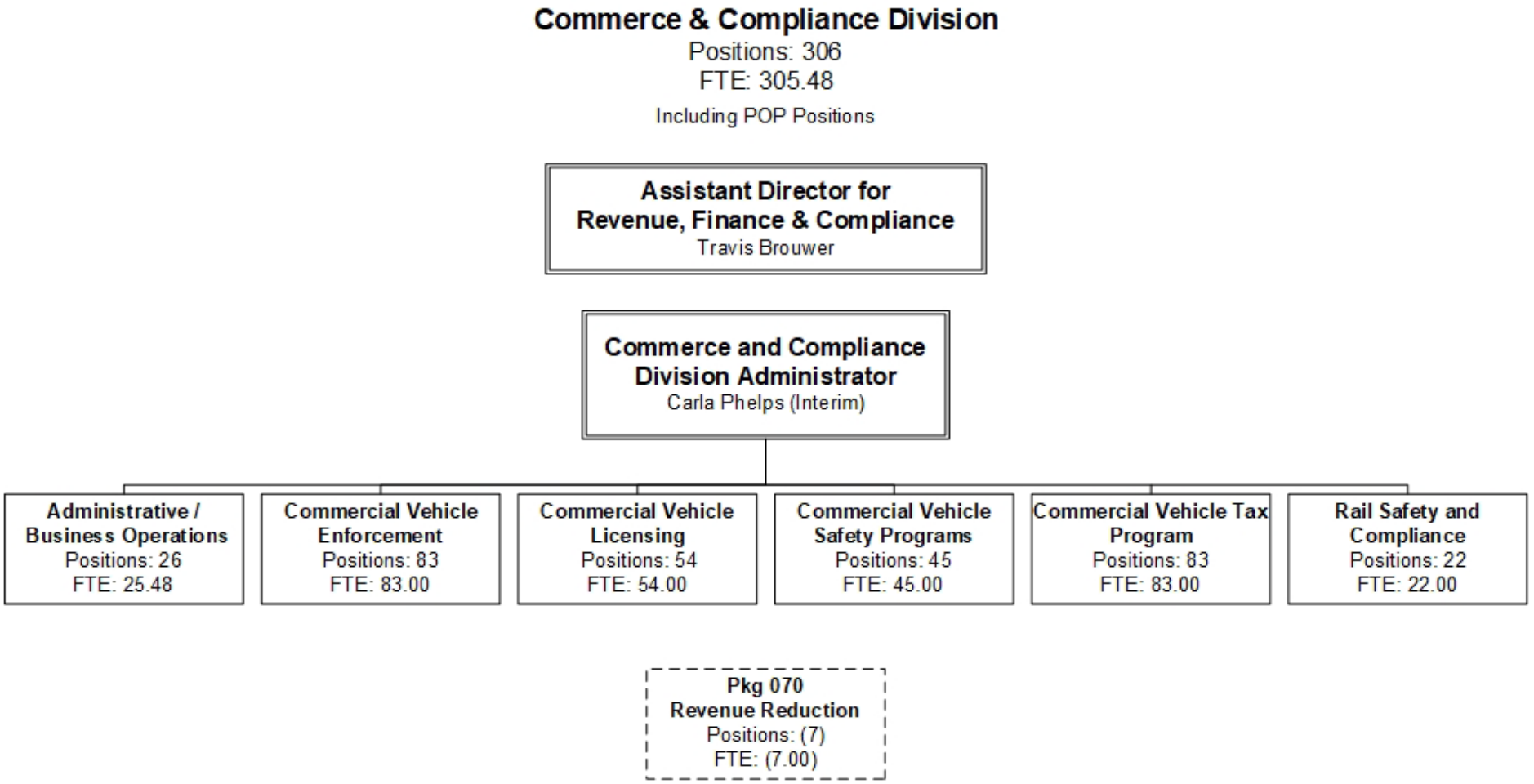
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

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

2025-27 Biennium **Cross Reference Number: 73000-200-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,760,183	2,900,238	2,900,238	2,631,195	2,631,195	-
Vehicle Licenses	916,713,167	953,530,830	953,530,830	954,529,732	954,529,732	-
Drivers Licenses	113,053,826	127,400,421	127,400,421	143,778,217	143,778,217	-
Transportation Lic and Fees	3,650,669	4,384,267	4,384,267	3,357,442	3,357,442	-
Fines and Forfeitures	5,590,072	405,211	405,211	491,066	491,066	-
Sales Income	7,389,491	6,832	6,832	-	-	-
Other Revenues	334,558	33,653	33,653	22,058,066	100,083,342	-
Transfer In - Intrafund	4,017,979	13,900,700	32,165,240	82,070,723	82,070,723	-
Tsfr From Environmental Quality	-	221,920	221,920	231,241	231,241	-
Transfer Out - Intrafund	(756,897,354)	(483,524,083)	(483,524,083)	(553,502,016)	(553,502,016)	-
Transfer to Other	(9,428,281)	(26,902,830)	(26,902,830)	(29,112,477)	(29,112,477)	-
Transfer to Cities	-	(117,587,615)	(117,587,615)	(113,591,279)	(113,591,279)	-
Transfer to Counties	-	(156,913,980)	(156,913,980)	(151,232,792)	(151,232,792)	-
Tsfr To OR Business Development	(1,503,653)	(853,418)	(853,418)	(931,353)	(931,353)	-
Tsfr To Veterans' Affairs	(222,745)	(235,656)	(235,656)	(224,411)	(224,411)	-
Tsfr To Environmental Quality	(973,035)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-
Tsfr To Parks and Rec Dept	(40,000,400)	(40,177,102)	(40,177,102)	(38,290,966)	(38,290,966)	-
Tsfr To Watershd Enhance Bd	(445,774)	(340,740)	(340,740)	(386,086)	(386,086)	-
Total Other Funds	**$244,038,703**	**$274,844,904**	**$293,109,444**	**$320,472,558**	**$398,497,834**	**-**
Federal Funds						
Federal Funds	251,130	31,225,031	31,442,078	32,710,971	32,708,473	-
Total Federal Funds	**$251,130**	**$31,225,031**	**$31,442,078**	**$32,710,971**	**$32,708,473**	**-**

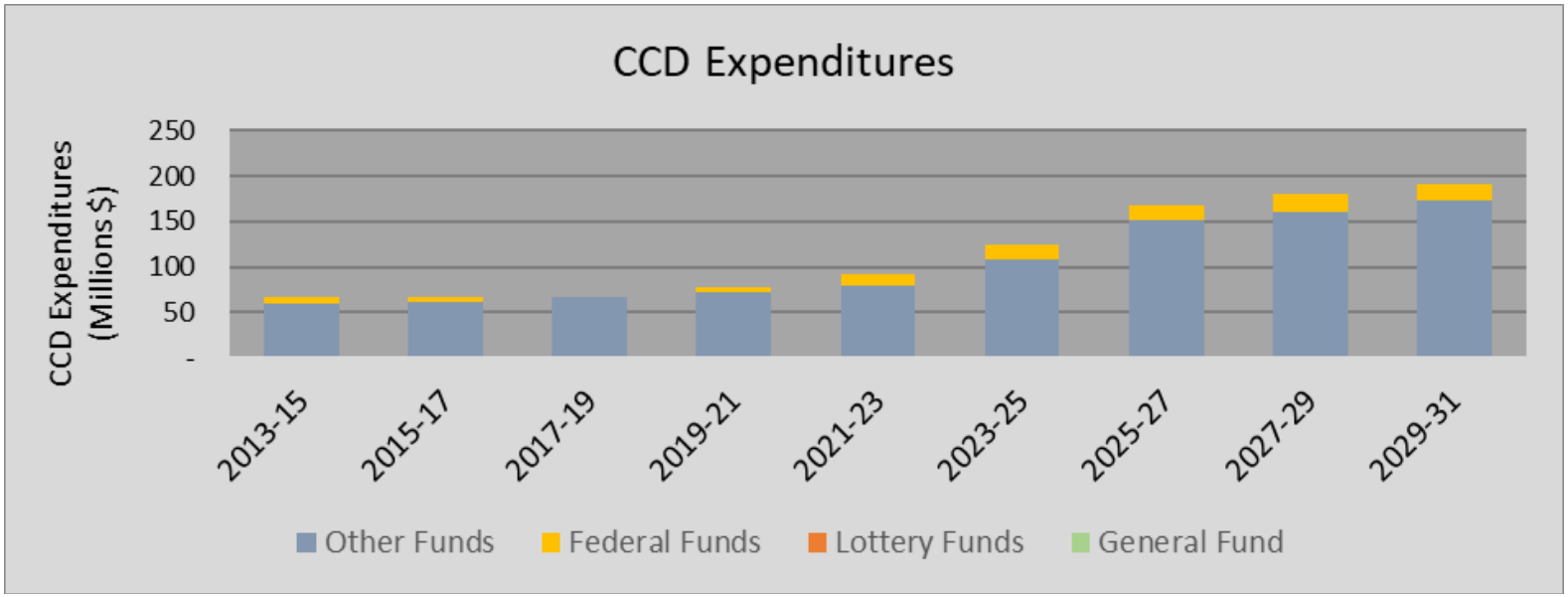

Commerce & Compliance Division
Positions: 306
FTE: 305.48
Including POP Positions
Assistant Director for Revenue, Finance & Compliance
Travis Brouwer
Commerce and Compliance Division Administrator
Carla Phelps (Interim)
Administrative / Business Operations
Positions: 26
FTE: 25.48
Commercial Vehicle Enforcement
Positions: 83
FTE: 83.00
Commercial Vehicle Licensing
Positions: 54
FTE: 54.00
Commercial Vehicle Safety Programs
Positions: 45
FTE: 45.00
Commercial Vehicle Tax Program
Positions: 83
FTE: 83.00
Rail Safety and Compliance
Positions: 22
FTE: 22.00
Pkg 070
Revenue Reduction
Positions: (7)
FTE: (7.00)

Executive Summary:

Focus Areas: The Commerce and Compliance Division supports the Agency's focus on safety through inspections and audits of motor carriers, railroads and their operators. We issue size and weight permits and enforce the associated laws in an effort to ensure large loads travel safely on Oregon's highways. The division is also responsible for providing vehicle registration services to motor carriers. Our customer service agents and trainers are available to help carriers understand the laws and rules that apply to them. Additionally, the taxes and fees we are responsible for administering contribute to one third of the State Highway fund. We are continuously striving to provide customers with services that assist them with achieving compliance at the lowest cost possible. We focus on providing services in a manner that serves all motor carriers in a fair and equitable manner.

Program Contact: Carla Phelps, Commerce & Compliance Division Interim Administrator

Request: $168,584,854
$151,242,078 Other Funds $17,342,776 Federal Funds



Program Overview

The Commerce and 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; 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 Request

The Governor's Recommended Budget amount for the Commerce and Compliance Division (CCD) for the 2025-27 biennium is $151.2 million Other Funds and $17.3 million Federal Funds. This allows CCD to staff appropriately to meet federal and state safety compliance requirements, collect one-third of the State Highway Fund revenue, and continue efforts to reduce the large truck-at-fault (commercial motor vehicle) crashes on Oregon's roads. CCD anticipates similar Other Funds budget needs in future biennia to maintain services and expects Federal Funds to increase as CCD plans to apply for additional grant opportunities to enhance, maintain or replace the current infrastructure.

Program Description

Commercial Vehicle Licensing and Operating Authority (CVLO)

CCD, in compliance with the state and federal law, registers commercial motor carriers based in Oregon. Currently, there are approximately 8,795 Oregon-based motor carriers and they account for 62,629 registered vehicles. Almost 75 percent of those motor carriers 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. CVLO also ensures the motor carrier has the authority and associated insurance to do business in Oregon. CCD collects over $82 million in Oregon and foreign registration fees annually. Of that, approximately $33 million is Oregon commercial registration fee revenues and the remainder is transmitted to IRP for distribution.

Commercial Vehicle Transportation Taxes

Commercial motor vehicles weighing more than 26,000 pounds pay a weight-mile tax in Oregon based on the weight of vehicle, configuration, and miles travelled. These rates are established through a cost responsibility study as required by Oregon's constitution.

CCD collects approximately $467 million in weight-mile taxes annually, which accounts for one-third of the State Highway Fund. In addition to the 8,795 Oregon based motor carriers, the division also manages another 95,500 out-of-state carriers which account for 658,820 vehicles (a 28 percent increase since last biennium). Oregon is also a full participatory state 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

CCD 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). The program includes collaboration with Policy Data and Analysis Division and Delivery and Operations Division 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. CCD also relies on external third parties to issue annual permits to motor carriers. CCD is scheduled to replace its current antiquated COBOL Mainframe system with a modern permitting system in May 2025. CCD's budget request includes maintenance cost for this new system that will allow for 24/7 permit self-issuance for most loads.

Commercial Vehicle Safety Program and Roadside Enforcement

CCD has staff located in the field along state highway roadsides that are responsible for ensuring compliance with registration, operating authority, size, weight, and safety requirements. Staff in this section are also 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. Enforcement staff work roadside using fixed scales, portable scales, and weigh-in-motion (WIM) systems to weigh roughly 2.7 million trucks annually.

Rail Regulatory Program

The Rail Regulatory Program is made up of multiple programs designed to ensure safety of railroads and public transportation. 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 FHWA, 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 programs and 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 that were never designed to provide over three million transactions or over 100 different types of service transactions. Opportunities to reduce these drivers and increase efficiencies can only be achieved with system upgrades and covering more capital costs using FHWA funds.

The current systems the division uses to manage transactions were built in the 1990s or earlier. The systems do not meet the customers' needs, and the division is unable to timely and accurately implement changing regulations due to a lack of COBOL programmers. Many of our weigh stations and scales are reaching the end of their useful lifecycle and replacement is needed to maintain the integrity of our size and weight program. 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 compatible with business-to-business transactions will be essential to keeping the overhead rates from rising and allow CCD to put more revenue into the transportation system itself 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 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 pay more than one-third of Oregon's State Highway Fund revenue. 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 so not to cause 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, addresses 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

Truck-at-Fault Incidents

Commerce and Compliance Division participates in the FMCSA's PRISM program. In partnership, the mission is to reduce the number of commercial vehicle crashes, injuries, and fatalities. CCD continues to see most truck-at-fault crashes attributed to driver behavior as shown below. The Safety Compliance unit focuses primarily on driver hours-of-service, driver education, and mechanically focused inspection activities. CCD partners with law enforcement professionals who are focused on speed and other behaviors that cannot be addressed during an inspection at a fixed location. Safety staff conduct new entrant audits on all new motor carrier accounts within the first year. This provides an early resource for screening and education. In the first two years after beginning participation, CCD audited 1,096 new carriers registered with FMCSA, and of those 174 resulted in a failure and they were placed out of service. This early detection helps with keeping the unsafe commercial vehicles off the roads.

Number of at Fault Incidents

Entity at Fault	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TRUCK DRIVER AT-FAULT	676	715	684	739	904	667	744	574	707	898	801

Entity at Fault	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
OTHER DRIVER AT-FAULT	522	579	537	652	639	601	671	596	696	739	660
NON-DRIVER AT-FAULT	87	82	87	85	108	104	118	97	123	144	135
TRUCK MECHANICAL FAULT	24	42	28	32	42	37	20	33	40	41	45
Total Truck Crashes	1,309	1,418	1,336	1,508	1,693	1,409	1,553	1,300	1,566	1,812	1642

Rail Safety – Derailments with damage exceeding $12,000
The goal for the number of derailments is 25 or less. The consistency in the ability to meet this goal is attributed to an increase in inspections resulting from hiring five additional certified Federal Railroad Administration inspectors since 2014. Data continues to show the positive impact from those hires.

Number of Rail Derailments

Year	2017	2018	2019	2020	2021	2022	2023
# of Derailments	17	20	19	23	20	18	17

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 local travel make this option cost prohibitive given the small amount of funding in the program ($3 million/year). CCD also partners with Operation Life Saver to help increase education and awareness activities in an effort reduce the number of incidents.

Number of Railroad-Highway Crossing Incidents

Year	2017	2018	2019	2020	2021	2022	2023
# of Incidents	22	21	21	17	19	16	15

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. Program function in alignment with Federal Rail Administration, Federal Transit Administration, Federal Motor Carrier Safety Administration and the Federal Highway Administrations regulations.

Funding Streams

CCD's funding streams come from the following resources:

- State Highway Funds (SHF)– Funds the majority of CCD programs, including a small amount of Rail Crossing Safety.
- Transportation Operating Fund (TOF) – CCD utilizes this for Household Goods program activities deemed non-SHF eligible and matching FTA funds for transit safety.
- Gross Revenue Fees – Annual fees calculated and collected from railroads operating in Oregon to pay for inspection and regulation of safety and rail systems.
- Federal Highway Administration – Provides Statewide Transportation Improvement Program funds for Rail Crossing projects and some infrastructure related to size and weight enforcement.
- Federal Transit Authority – Funds the federally mandated State Safety Oversight Agency program in Rail Safety and Compliance. Requires 20 percent state match. The program uses TOF as our match.
- Motor Carrier Safety Assistance Program (MCSAP) – Formula grant that provides funding for increased enforcement and safety activities with a goal to reduce the number and severity of crashes involving commercial motor vehicles. Requires designation by the Oregon Governor as the lead MCSAP agency and responsibility for administering the Commercial Vehicle Safety Plan.
- MCSAP ITD High Priority Grant – Competitive grant with annual application cycle. Oregon is eligible to apply for these grants by being a MCSAP formula grant participant.
- Federal Railroad Administration Railroad Safety State Participation Grant Program – Competitive grant that provides travel funding for state inspectors to receive training for federal certification.
- Railroad Safety State Participation Grant Program – Competitive grant supporting travel associated with certification of rail inspectors.

Significant Program Changes from 2023-2025

During the 2023-25 biennium, CCD underwent significant reorganization to appropriately align programs within the division with the same objectives and streamline the workflow. As a result, program efficiencies are identified regularly.

CCD is currently in the process of programming for a new over-dimension permitting system aimed at automated routing, enhanced self-service, and improved connectivity across agency systems. This program is scheduled to launch in May 2025 and will take one small portion of CCD's work off the mainframe. The mainframe and other antiquated CCD IT systems continue to increase customer service level challenges daily. System updates based on legislative changes or system breaks cause significant time and resource

burden. CCD continues to implement manual workarounds, continuing the need for data entry specialists and making efficiency improvements near impossible as skilled IT resources and a lack of documentation require standard system maintenance to be treated and resourced as a project.

Program Unit Narrative:

While the programs in CCD cover specific areas of authority and responsibility, in practice our work revolves around our customers through the Freight Carrier Lifecycle from issuing a motor carrier license to enforcing the applicable regulations and revoking their business license due to non-compliance. Each phase of the lifecycle includes key services across multiple programs including vehicle licensing, permitting, processing tax returns and safety and tax compliance audits.

CCD's expenditures consist of four main categories. Personal services is one of the primary expenditures. Staff provide customer service functions at our headquarters office in Salem and a leased facility in the Portland metro area. This work requires a variety of supplies and services, another significant expenditure, to provide the customer with items such a license plates, stickers/decals, transponders. There are several different operating systems and nationally based data repositories that we operate and populate.

- CCD has over 80 facilities statewide that are managed by staff in cooperation with agency Facilities personnel. The division's expenditures include costs that maintain the operations of these facilities from scale repair, replacement and certification to building improvements. There are limited funds in the Facilities Capital program and the division spends a portion of their biennial budget on major maintenance at our weight stations and inspection bays. Where it is possible, we utilize federal motor carrier services related grants.

CCD Programs Shared with or Dependent on Other Agencies:

- Safety Program: Since 2018, the CCD Safety program collaborated with the Federal Motor Carrier Safety Administration on commercial vehicle safety regulations and participated in the national Commercial Vehicle Safety Alliance, which is a collaborative body of all state commercial vehicle inspection agencies. Locally, we train and certify law enforcement agencies, and participating counties and cities that assist us in the completion of certified commercial motor vehicle inspections throughout Oregon. With additional federal funds, the safety program has expanded to partner with law enforcement agencies across the state to conduct inspections roadside and help improve safety on our roads.
- Size and Weight Enforcement Program: The Oregon Department of Fish and Wildlife utilizes some of our Ports of Entry to conduct boat inspections. We also partner with ten counties that have size and weight programs and provide access to vehicle data for the purpose of enforcement.

- Over-Dimensional Unit: We have intergovernmental agreements with all 36 counties to issue both annual and single trip permits on their behalf.
- Commercial Vehicle Registration: CCD is required to obtain proof of Heavy Vehicle Use Tax (HVUT) payments when registering heavy vehicles subject to the tax. IRS is responsible for HVUT collections and FHWA is required to conduct HVUT compliance reviews every three years. Motor carriers must obtain a USDOT number issued by the United States Department of Transportation (USDOT) before operating. We utilize the Federal Motor Carrier Safety Administration database information to manually validate information entered into our registration system applications for compliance.
- Interstate Taxation: The International Registration Plan (IRP) is an agreement among US states, the District of Columbia, and provinces of Canada providing for payment of commercial motor carrier registration fees. The International Fuel Tax Agreement (IFTA) is a fuel tax collection and sharing agreement among 48 US states, the District of Columbia, and 10 Canadian provinces for the redistribution of fuel taxes paid by interstate commercial carriers. CCD participates in both IRP and IFTA, collaborating with each of these programs to conduct audits on motor carriers.
- Household Goods Movers: Economic Regulation regulates household goods movers in partnership with Federal Motor Carrier Safety Administration, Department of Justice, Department of Consumer & Business Services, Better Business Bureau, county sheriff departments, city police departments, Washington State Utilities and Transportation Commission, California International Registration Plan, Marion County District Attorney's Office, Oregon Construction Contractors Board, and several property management companies and mini/self-storage companies.

Program Challenges:

- As the number of trucks on the road increases, our ability to keep up with increased workload related to registration and enforcement will be challenging across all levels. In keeping with past practice, we will work to utilize technology to the full extent possible, however, we are limited by the challenges experienced daily within our antiquated systems.
- Many facilities are aging and will require investment to keep them in working order to carry out our mission. The average age of our facilities is 50+ years, and the maintenance costs increase an average of 17 percent each year. Increases in truck traffic adds additional wear to our scales, scale buildings, and concrete and asphalt which will require investment in repairs or replacement to keep the scales in working order. Resource scarcity is also causing project delays and increased cost burdens.

Revenue sources:
See attached ORBITS revenue report.

Proposed legislation in the 2025-27 session includes the following:

- Language corrections in ORS 810 that would bring us consistent with federal law and allow enforcement authority for registration, safety size and weight and tax requirements to start at 10,000 pounds and up instead of 26,001 pounds.
- Language clean-up in ORS 818 would address the growing number of illegal bypasses of an open weigh scale by commercial motor vehicle drivers through enforcement actions via Motor Carrier Enforcement Officers via observation of illegal activity and camera technology.
- Language in ORS 825 was found during a federal audit to be out of compliance with MCSAP requirements. Submitted edits will get us in compliance and remove the risk of losing federal funds.
- CCD also has several fee increases within the proposed funding package that align the cost of services to the service provided. Many fees have not been increased in over 20 years.
- Language updates in ORS 825 would allow the division to address a noncompliance issue with unauthorized movers.

Essential and Policy Option Packages:

Essential Packages represent changes made to the 2023-25 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010 Vacancy Factor and Non-PICS Personal Services	($2,329,337) OF	($12,147) FF

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents a projected savings from staff turnover equal to five percent of the current service level for Salaries and Wages. This package contains only the change from the prior approved budget.
- Non-PICS items include inflation for 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	$10,100,000 OF

- Additional limitation to complete Section 133 projects.

#022 Phase-out	($10,100,000) OF

- Phase-out carry-over limitation June 2022 E-Board

#030 Inflation / Price List Increases	$1,054,208 OF	$657,159 FF

- 4.20 percent general inflation applied to most Services and Supplies, Capital Outlay and Special Payment expenditures

- 23.26 percent inflation for Attorney General costs
- 6.80 percent inflation for non-state employee services (Professional Services and IT Related Services)

#060	Technical Adjustment	Nets to zero		

- Consolidates the two Rail DCRs into one

Policy Option Packages reflect policy and program changes above the Current Service Level budget. Commerce and Compliance Division includes the following packages in the 2025-27 Governor's Recommended Budget:

#070	Revenue Shortfall	($1,893,096) OF	(7) Positions	(7.00) FTE

- Reductions in expenditures to balance to available revenues (see details below)

#370	CCD Restoration and Enhancement	$40,005,417 OF	0 Positions	0.00 FTE

• Restored Personal Services and Positions	0		
• Restored S&S	$27,086		
• Additional / Enhanced Investments, S&S	$39,978,331		
• Ending Balance		$9,994,583	
Total			$50,000,000

Package #070 – State Highway Fund Revenue Shortfall
Commerce and Compliance Division
Amount: ($1,893,096) Other Funds
Positions: (7) FTE: (7.00)

Purpose

The Commerce and 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. The division is also responsible for collecting appropriate road usage charges (Oregon's weight-mile tax for heavy vehicles) to aid in sufficient and reliable funding for a modern transportation system. The 2025-27 Current Service Level budget for this division includes 313 positions (312.48 FTE).

The purpose of this Policy Option Package (POP) is to abolish 7 positions (7.00 FTE) and reduce associated services and supplies budget for CCD. These actions will align expenditures with available State Highway Fund revenues in the 2025-27 biennium.

Justification

ODOT relies primarily on base State Highway Fund revenues to pay for maintenance and agency operations, including the cost of operating CCD. While modern transportation funding packages have focused almost entirely on providing funding for new transportation projects, base State Highway Fund tax rates and fees for maintenance and operations have not increased in more than 30 years. Relatively flat State Highway Fund growth, coupled with significant cost increases over the last decade, have created a structural revenue deficit that will reach $354.3 million in 2025-27 absent new dedicated funding for maintenance, indirect project delivery costs, and agency operations. While the governor and legislative leadership have publicly committed to solving the transportation funding crisis during the 2025 legislative session and preventing deep cuts, statewide budget policy requires ARB expenditures balance against available revenue.

How Achieved

Although CCD is not subject to the same level of reductions as other ODOT divisions due to collection costs coming off the top of State Highway Funds prior to apportionment with cities and counties, there will nevertheless be impacts from the proposed reductions. Specifically:

- The division is terminating its long-standing contract with Garten Services for staffing the Commerce and Compliance Division mailroom. Permanent CCD staff will be used to absorb this work. The division expects customer processing time for mailed transactions to be impacted with slower processing speed.
- The Over-Dimension Unit will see a reduction in six Transportation Services Representative 2 positions. We are currently in the process of implementing a new Over-Dimension permitting system in 2025 with a focus on increased self-service capacity that we anticipate will offset some of this impact. These staff are also part of a call center so there will be fewer representatives available to help customers over the phone, increasing call wait times. Eliminating these positions also reduces the permanent position financing available for position management to align with modernized work.
- The Over-Dimension Unit will see services and supplies reductions currently used to produce, print, and mail permit routing maps and restriction notices. Carriers will be required to obtain this information via online systems, ODOT websites, and emails.
- CCD has two customer programs that will be terminated with the revenue shortfalls: Transponders and Trusted Carrier Plates. CCD currently provides vehicle transponders as a free service to carriers. Transponders are available for a fee from other providers. While not statutorily required, stopping this service will have a direct impact on carriers and may possibly increase the number of carriers stopping at the scales that may have otherwise received a green light through the transponder. This would reduce efficiency in roadside compliance. CCD also maintains the Trusted Carrier Plate Program. This is a non-authoritative plate the division provides at no cost to customers. The only impact of sunsetting this program will be to customer relations.
- The reduction of an Administrative Specialist 2 in our Tax Monitoring and Maintenance Unit would have minimal impacts on our selection of audits based on the implementation of a semi-automated risk-based screening tool.

Staffing Impact

Position Summary Table

Sum of OR-PICS Reductions			**BIENNIUM 25-27**		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
TRANSPORTATION SERVICES REPRESENTATIVE 2	OAO C0332 AP	PF	(2)	(2.00)	($391,328)
TRANSPORTATION SERVICES REPRESENTATIVE 2	UA C0332 AP	PF	(4)	(4.00)	($819,586)
ADMINISTRATIVE SPECIALIST 2	UA C0108 AP	PF	(1)	(1.00)	($219,706)
Total Commerce and Compliance			**(7)**	**(7.00)**	**($1,430,620)**

Package Summary

Expenditures	25-27 Costs	Position Count	FTE Count
Personal Services	($1,435,886)	(7)	(7.00)
Services and Supplies	($457,210)		
Total Expenditures	**($1,893,096)**	**(7)**	**(7.00)**

Package #370 Commerce and Compliance Division Restoration
Commerce and Compliance Division
Amount: $40,005,417 Other Funds
Positions: 0 FTE: 0.00

Purpose

In response to the proposed CSL reductions, Governor Kotek proposed significant additional investments for ODOT in her budget. In total, the Governor's Recommended Budget (GRB) includes $1.75 billion in new revenue for the department, and a net increase in limitation of 28% above ARB. This new investment not only restores ODOT's CSL cuts, it also makes major progress towards targeted service levels in maintenance, preservation, safety, and customer service.

The purpose of this package is to restore the Services & Supplies limitation abolished in Package #070 for CCD and fund approximately $40 million in increased customer service capacity.

Justification

The GRB investment would prevent deep cuts to ODOT services; improve customer service through additional investments in maintenance, DMV, and other critical work; and allow the agency to invest in preserving and improving the transportation system. This package is necessary to ensure the agency has sufficient resources to deliver the level of service Oregonians expect.

How Achieved

To effectively manage the recent growth of motor carriers and commercial motor vehicles in Oregon, CCD needs new systems that both expand customer self-service options and can accommodate the growth in managed accounts. The increase in customers and vehicles will also require additional roadside investment to manage increased traffic flows. The taxes and fees collected by CCD cover its operating costs; additional revenue is needed to meet growing customer service demands and increased infrastructure investment. Currently, motor carrier transactions are processed through aged COBOL Mainframe systems, which are fragile and inflexible. These systems are difficult to modify, and they cannot adapt quickly to changes. Replacing these aged systems will minimize the burden on industry by utilizing authoritative data sources, reducing manual entry, and creating a data repository for Oregon-based commercial vehicles that can be easily utilized by other government partners.

CCD's Intelligent Transportation Systems (ITS) and roadside infrastructure are at the end of their lifecycle at a time when electronic screening, automated inspections, and digital enforcement are in high demand to address traffic congestion and compliance. Nearly 80% of CCD's 83 static scale decks across the state are more than 30 years old. As the decks are worn, their accuracy becomes a concern and maintenance costs increase exponentially to maintain certification. CCD relies on scale accuracy for proof of compliance and issuance of presumptive fine violations used for trusted court documentation.

The division's 21 preclearance sites need ITS improvements and additional ramp storage, which are critical to mitigating traffic congestion. Truck volumes have tripled since these systems were installed over 35 years ago. The additional funding would allow CCD to continue to screen 65% of the truck traffic on the mainline and/or ramp at less than 50% of the 88 locations around the state. The installation and modernization of these sites typically cost $1,000,000 and can vary by location and the availability of power and communication lines. Modernizing roadside infrastructure will help CCD achieve the goal of 85% electronic screenings to reduce wait time for industry and congestion for the general public.

The request also includes investment to address illegal bypass issues. Research shows that over 50% of vehicles that illegally bypass weigh stations are non-compliant and present a safety risk to the travelling public. This increase would fund the installation of an additional license plate reader and USDOT number reader, which typically cost $525,000.

Staffing Impact

There is no staffing impact in this package

Package Summary

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Services and Supplies, Restored	$27,086	$28,197	OF
Services and Supplies, Additional Investment	$39,978,331	$41,617,443	OF
Total Expenditures	$40,005,417	$41,645,640	
Ending Balance	**$9,994,583**		

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	-	-	4,658	-	-	-	4,658
Overtime Payments	-	-	19,931	-	-	-	19,931
Shift Differential	-	-	2,496	-	-	-	2,496
All Other Differential	-	-	6,678	-	-	-	6,678
Public Employees' Retire Cont	-	-	6,124	-	-	-	6,124
Pension Obligation Bond	-	-	(320,905)	44,169	-	-	(276,736)
Social Security Taxes	-	-	2,583	-	-	-	2,583
Paid Family Medical Leave Insurance	-	-	116	-	-	-	116
Mass Transit Tax	-	-	44,935	-	-	-	44,935
Vacancy Savings	-	-	(2,095,953)	(56,316)	-	-	(2,152,269)
Total Personal Services	**-**	**-**	**($2,329,337)**	**($12,147)**	**-**	**-**	**($2,341,484)**
Total Expenditures							
Total Expenditures	-	-	(2,329,337)	(12,147)	-	-	(2,341,484)
Total Expenditures	**-**	**-**	**($2,329,337)**	**($12,147)**	**-**	**-**	**($2,341,484)**
Ending Balance							
Ending Balance	-	-	2,329,337	12,147	-	-	2,341,484
Total Ending Balance	**-**	**-**	**$2,329,337**	**$12,147**	**-**	**-**	**$2,341,484**

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
Services & Supplies							
Other Services and Supplies	-	-	10,100,000	-	-	-	10,100,000
Total Services & Supplies	**-**	**-**	**$10,100,000**	**-**	**-**	**-**	**$10,100,000**
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: 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							
Other Services and Supplies	-	-	(10,100,000)	-	-	-	(10,100,000)
Total Services & Supplies	**-**	**-**	**($10,100,000)**	**-**	**-**	**-**	**($10,100,000)**
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: 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	-	-	20,004	23,515	-	-	43,519
Out of State Travel	-	-	5,539	4,440	-	-	9,979
Employee Training	-	-	2,594	4,053	-	-	6,647
Office Expenses	-	-	67,757	6,615	-	-	74,372
Telecommunications	-	-	22,491	4,196	-	-	26,687
Publicity and Publications	-	-	7,049	5,690	-	-	12,739
Professional Services	-	-	188,262	2,959	-	-	191,221
IT Professional Services	-	-	79,051	73,984	-	-	153,035
Attorney General	-	-	70,379	-	-	-	70,379
Employee Recruitment and Develop	-	-	2,736	8	-	-	2,744
Dues and Subscriptions	-	-	8,905	175	-	-	9,080
Facilities Rental and Taxes	-	-	20,943	10,066	-	-	31,009
Fuels and Utilities	-	-	18,121	3,326	-	-	21,447
Facilities Maintenance	-	-	104,313	114,363	-	-	218,676
Agency Program Related S and S	-	-	275,580	193,654	-	-	469,234
Intra-agency Charges	-	-	37,410	7,741	-	-	45,151
Other Services and Supplies	-	-	64,416	43,764	-	-	108,180
Expendable Prop 250 - 5000	-	-	2,050	1,757	-	-	3,807
IT Expendable Property	-	-	33,461	1,751	-	-	35,212
Total Services & Supplies	**-**	**-**	**$1,031,061**	**$502,057**	**-**	**-**	**$1,533,118**
Capital Outlay							
Automotive and Aircraft	-	-	22,614	9,795	-	-	32,409
Data Processing Software	-	-	-	84,000	-	-	84,000

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	-	-	533	-	-	-	533
Total Capital Outlay	**-**	**-**	**$23,147**	**$93,795**	**-**	**-**	**$116,942**
Special Payments							
Dist to Non-Gov Units	-	-	-	61,307	-	-	61,307
Total Special Payments	**-**	**-**	**-**	**$61,307**	**-**	**-**	**$61,307**
Total Expenditures							
Total Expenditures	-	-	1,054,208	657,159	-	-	1,711,367
Total Expenditures	**-**	**-**	**$1,054,208**	**$657,159**	**-**	**-**	**$1,711,367**
Ending Balance							
Ending Balance	-	-	(1,054,208)	(657,159)	-	-	(1,711,367)
Total Ending Balance	**-**	**-**	**($1,054,208)**	**($657,159)**	**-**	**-**	**($1,711,367)**

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
Personal Services							
Pension Obligation Bond	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
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: 070 - Revenue Shortfalls

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	-	-	(877,656)	-	-	-	(877,656)
Empl. Rel. Bd. Assessments	-	-	(504)	-	-	-	(504)
Public Employees' Retire Cont	-	-	(184,658)	-	-	-	(184,658)
Social Security Taxes	-	-	(67,141)	-	-	-	(67,141)
Paid Family Medical Leave Insurance	-	-	(3,511)	-	-	-	(3,511)
Worker's Comp. Assess. (WCD)	-	-	(294)	-	-	-	(294)
Mass Transit Tax	-	-	(5,266)	-	-	-	(5,266)
Flexible Benefits	-	-	(296,856)	-	-	-	(296,856)
Total Personal Services	**-**	**-**	**($1,435,886)**	**-**	**-**	**-**	**($1,435,886)**
Services & Supplies							
Office Expenses	-	-	(200,056)	-	-	-	(200,056)
Telecommunications	-	-	(10,000)	-	-	-	(10,000)
Professional Services	-	-	(247,154)	-	-	-	(247,154)
Total Services & Supplies	**-**	**-**	**($457,210)**	**-**	**-**	**-**	**($457,210)**
Total Expenditures							
Total Expenditures	-	-	(1,893,096)	-	-	-	(1,893,096)
Total Expenditures	**-**	**-**	**($1,893,096)**	**-**	**-**	**-**	**($1,893,096)**
Ending Balance							
Ending Balance	-	-	1,893,096	-	-	-	1,893,096
Total Ending Balance	**-**	**-**	**$1,893,096**	**-**	**-**	**-**	**$1,893,096**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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 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	-	-	(27,860)	-	-	-	(27,860)
Total Services & Supplies	**-**	**-**	**($27,860)**	**-**	**-**	**-**	**($27,860)**
Total Expenditures							
Total Expenditures	-	-	(27,860)	-	-	-	(27,860)
Total Expenditures	**-**	**-**	**($27,860)**	**-**	**-**	**-**	**($27,860)**
Ending Balance							
Ending Balance	-	-	27,860	-	-	-	27,860
Total Ending Balance	**-**	**-**	**$27,860**	**-**	**-**	**-**	**$27,860**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 370 - Commerce & Compliance Division Restoration

Cross Reference Name: Commerce and Compliance Division
Cross Reference Number: 73000-300-00-00-00000

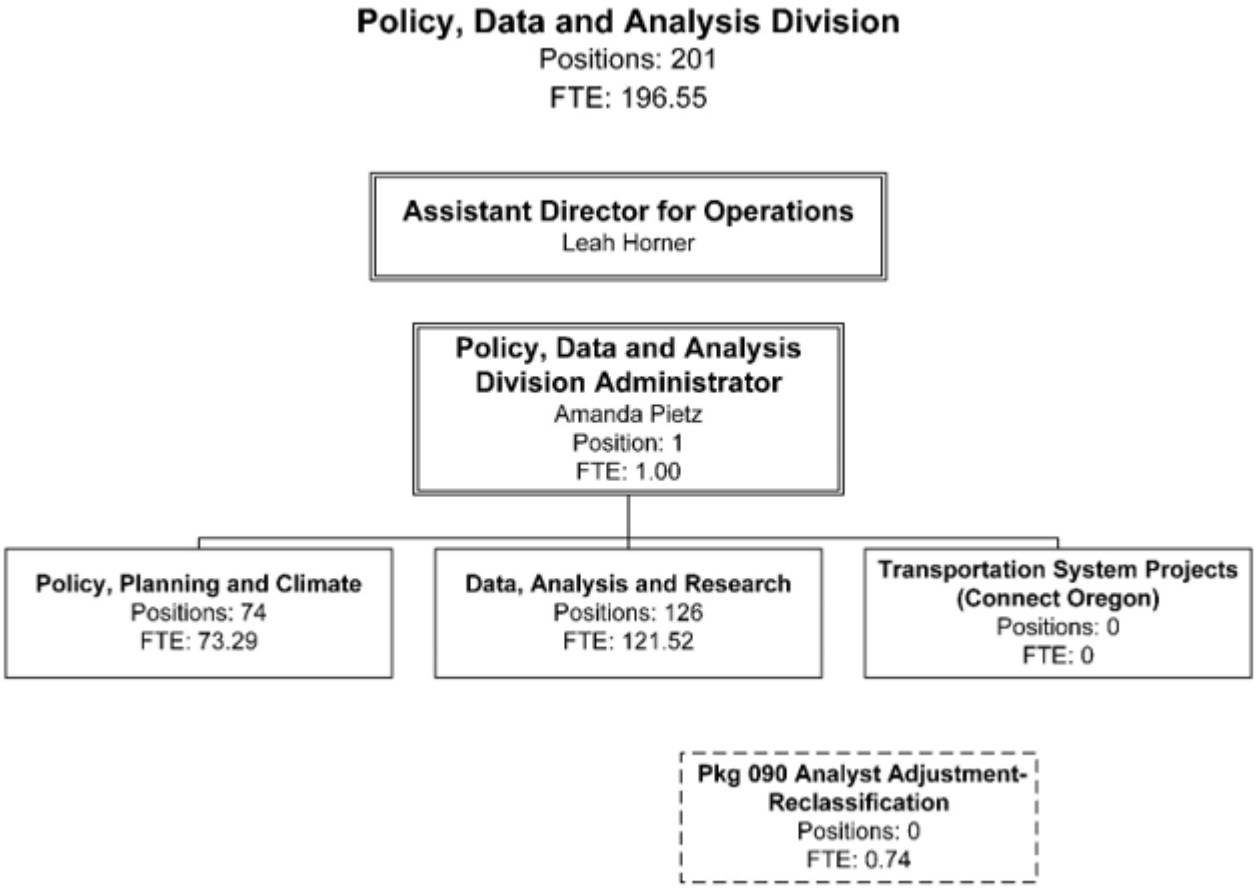
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	50,000,000	-	-	-	50,000,000
Total Revenues	**-**	**-**	**$50,000,000**	**-**	**-**	**-**	**$50,000,000**
Services & Supplies							
Office Expenses	-	-	27,086	-	-	-	27,086
Undistributed (S.S.)	-	-	39,978,331	-	-	-	39,978,331
Total Services & Supplies	**-**	**-**	**$40,005,417**	**-**	**-**	**-**	**$40,005,417**
Total Expenditures							
Total Expenditures	-	-	40,005,417	-	-	-	40,005,417
Total Expenditures	**-**	**-**	**$40,005,417**	**-**	**-**	**-**	**$40,005,417**
Ending Balance							
Ending Balance	-	-	9,994,583	-	-	-	9,994,583
Total Ending Balance	**-**	**-**	**$9,994,583**	**-**	**-**	**-**	**$9,994,583**

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

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

2025-27 Biennium **Cross Reference Number: 73000-300-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Gross Receipts Business Taxes/Fees	-	6,190,686	6,190,686	7,000,000	7,000,000	-
Weight-Mile Taxes	891,526,074	980,864,085	980,864,085	981,594,853	981,594,853	-
Other Taxes	118,975	-	-	-	-	-
Business Lic and Fees	11,251,371	3,787,170	3,787,170	3,747,727	3,747,727	-
Transportation Lic and Fees	107,869,192	105,655,457	105,655,457	103,224,591	103,224,591	-
Federal Revenues	-	7,400,000	7,400,000	5,832,193	5,832,193	-
Charges for Services	157	-	-	-	-	-
Fines and Forfeitures	12,803,328	-	-	-	-	-
Interest Income	4,550,529	-	-	-	-	-
Sales Income	153,592	-	-	-	-	-
Other Revenues	14,764	-	-	-	50,000,000	-
Transfer In - Intrafund	51,322,131	2,543,363	8,036,426	3,083,453	3,083,453	-
Transfer Out - Intrafund	(1,012,522,934)	(605,843,094)	(606,153,612)	(599,715,627)	(599,715,627)	-
Transfer to Cities	-	(164,401,046)	(164,401,046)	(163,377,970)	(163,377,970)	-
Transfer to Counties	-	(242,977,867)	(242,977,867)	(241,102,904)	(241,102,904)	-
Total Other Funds	**$67,087,179**	**$93,218,754**	**$98,401,299**	**$100,286,316**	**$150,286,316**	**-**
Federal Funds						
Federal Funds	9,632,017	14,197,291	16,327,280	17,342,776	17,342,776	-
Total Federal Funds	**$9,632,017**	**$14,197,291**	**$16,327,280**	**$17,342,776**	**$17,342,776**	**-**

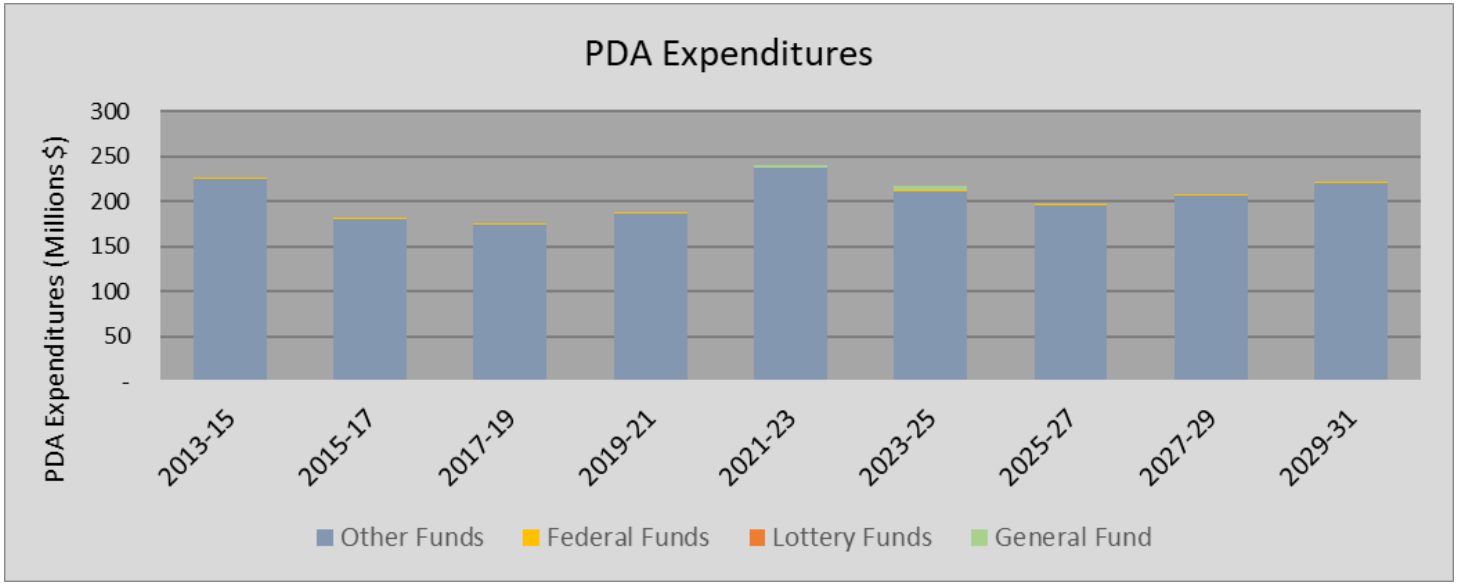

Policy, Data and Analysis Division
Positions: 201
FTE: 196.55
Assistant Director for Operations
Leah Horner
Policy, Data and Analysis Division Administrator
Amanda Pietz
Position: 1
FTE: 1.00
Policy, Planning and Climate
Positions: 74
FTE: 73.29
Data, Analysis and Research
Positions: 126
FTE: 121.52
Transportation System Projects (Connect Oregon)
Positions: 0
FTE: 0
Pkg 090 Analyst Adjustment-Reclassification
Positions: 0
FTE: 0.74

Executive Summary:

Focus Areas: The Policy, Data and Analysis Division develops the short- and long-range transportation plans and policies for the state that direct the work of ODOT. It provides the data, information and research necessary to make day-to-day investment, operational, and management decisions. In support of implementing the Strategic Action Plan, the Division provides the data for most action items, such as collecting and reporting out the safety data needed to target investments and solutions that save lives. The Division also has the primary responsibility to reduce emissions and electrify Oregon's transportation system.

Program Contact: Amanda Pietz, Policy, Data and Analysis Division Administrator

Request: $195,219,232
$194,984,158 Other Funds $235,074 Federal Funds



Program Overview

The Policy, Data and Analysis Division (PD&A) budget provides the foundation for decision-making to address transportation needs statewide. It sets statewide transportation policy for ODOT, other state agencies, and local jurisdictions. 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 Request

The Governor's Recommended Budget for the 2025-27 biennium is $195.0 million Other Funds and $0.2 million Federal Funds. This budget enables PD&A to deliver state and federal programs, and award Connect Oregon projects.

Program Description

PD&A has a diverse portfolio, including statewide policy, project development, analysis, data and research, and funding programs. Funding programs provide 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, National Electric Vehicle Infrastructure [NEVI] Program and more).

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. The Climate Office leads multi-agency efforts for emission reduction and transportation electrification.
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. PD&A sets state transportation policy covering planning, project development, design, constructions, maintenance and management of the 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.

PD&A collects and reports on data in accordance with federal and state laws. This includes project and infrastructure data as well as spending from ODOT and local jurisdictions. Work also includes tool development and reporting through dashboards, websites, and other resources so that agency performance is transparent, and information is provided in a timely manner to help make better decisions as an agency.

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 in the Strategic Action Plan and beyond.

Program Performance

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 are communicated on the Oregon Transportation Emissions website. Under current state programs, policies and laws, the latest analysis in 2022 forecasts Oregon transportation greenhouse gas emissions reduction will reach about 60 percent below 1990 emission levels by 2050.

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 PD&A Transportation Data Section submits Oregon's Highway Performance Monitoring System (HPMS) data. Officially, the Transportation Planning and Analysis Unit is the point of contact for Number of Congested Lane Miles – Ratio of Annual Average Daily Traffic to Hourly Highway Capacity metric. This is one of the thirteen Legislatively Approved 2021-2023 Key Performance Measures.

Traffic Congestion

Number of Congested Lane Miles - Ratio of Annual Average Daily Traffic to Hourly Highway Capacity

Our strategy

Safe and efficient mobility is foundational to economic opportunity and livability for all Oregonians. As Oregon's population grows, more people, businesses and freight are squeezed onto a transportation system that cannot expand at the same pace. As long as the Oregon economy continues to grow, we expect to see congestion. More information on the link between economic activity and transportation is available in the 2022 Oregon Statewide Congestion Overview.

While there is no single solution to eliminate congestion, there are different methods available to manage it. This congestion indicator will help Oregon monitor the intensity and duration of state highway congestion over time, which will be used to determine the best solutions to manage and optimize system performance.

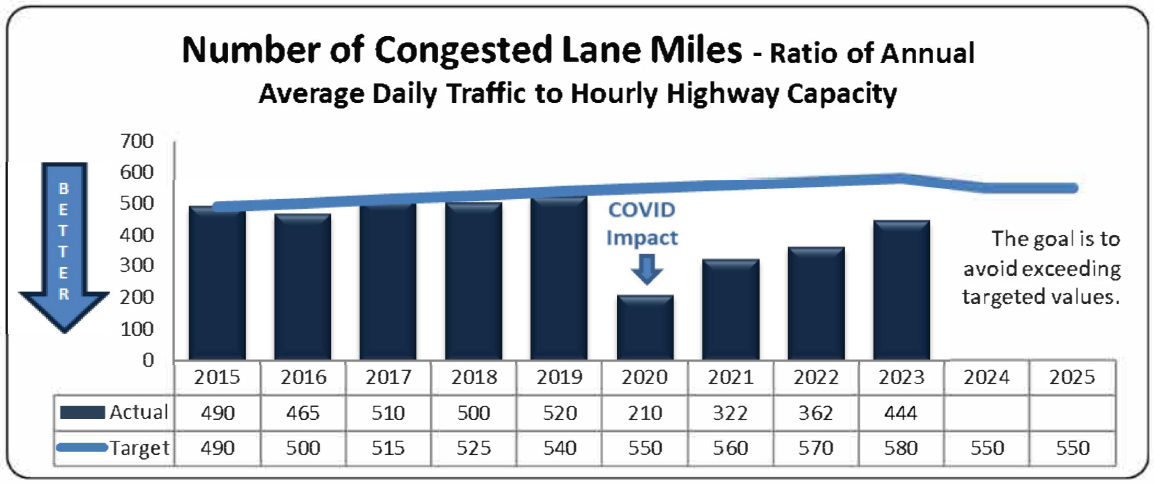
About the target

The target for this indicator is not a goal to strive for, rather it is a level of congestion to avoid exceeding. While congestion means slower speeds and longer travel times, it also causes other problems, such as reduced system reliability, lower fuel efficiency, reduced air quality and more greenhouse gas emissions. This specific indicator reveals whether the duration and intensity of congested periods are rising or falling over time. Current traffic patterns continue to change as travel behavior transitions towards a new normal post-pandemic.

The R*atio of Annual Average Daily Traffic to Hourly Capacity* (AADT/C) values range from 0 to 12+. Table 1 illustrates the range of congestion values for this indicator. The "Number of Congested Lane Miles" represents locations where AADT/C has a value of 9 or higher.

How we are doing

There are two types of traffic congestion: 1) *recurring congestion* caused by more trips (demand) than the system is designed to carry, and 2) *non-recurring congestion* caused by events such as crashes, other traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control.



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	490	465	510	500	520	210	322	362	444		
Target	490	500	515	525	540	550	560	570	580	550	550

Fact

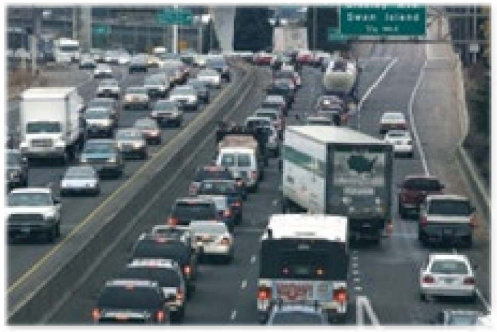
A well-functioning transportation system is foundational to a robust economy. Over the last 2 decades Oregon population has increased 25%, employment increased 13% and statewide vehicle-miles-traveled increased 9%.

Mobility, cont.

There are ways in which recurring congestion may be reduced, such as higher vehicle occupancy rates (carpools, public transit, parking fees), reducing vehicle trips and miles traveled (tele-work, affordable housing 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 and the delay they cause), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow.

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+



Factors affecting results and what needs to be done

ODOT has a 3-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 choosing investments designed to improve performance and safety. We invest in safety projects to reduce crash-induced congestion and enhancement projects to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers so they can avoid congested locations. Oregon ranks among the top states for numbers of walk, bike, public transit, telecommute and shared rides. ODOT invests in programs aimed at providing travelers with transportation options to access goods, services and economic opportunities across the state. Working with local partner agencies, we ensure investments support broad community goals related to the economy, and improving personal and environmental health. This 3-part approach is critical to the success of a balanced transportation system.

About the data

The data used to calculate this measure comes from the annual Highway Performance Monitoring System (HPMS) data submittal to FHWA. The HPMS was developed by FHWA 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 FHWA for planning and research activities and National Highway Traffic Safety Administration (NHTSA) funds for Fatality Analysis Reporting, and revenue from the State Highway Fund. The federal Infrastructure Investment and Jobs Act (IIJA) created three new formula programs and a number of competitive grant programs to support greenhouse gas reductions and climate resilience. The formula programs include the Carbon Reduction Program (CRP), National Electric Vehicle Infrastructure (NEVI) program, and Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation (PROTECT). 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 2025-27 biennium, PD&A will utilize funds from the Transportation Operating Fund (TOF) to support the Community Charging Rebate Program.

Significant Program Changes from 2023-2025

PD&A is undertaking several significant data system modernization efforts for core systems related to safety and roadway inventory. This includes replacement of the Crash Data System, the authoritative source of traffic crash data for the state, used in making programmatic and investment decisions. 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 a request for proposal in the 2023-25 biennium. The existing Crash Data System cannot be fixed if it breaks, and a new system is essential and will also provide the benefits of improved crash data timelines and usability for all stakeholders. PD&A also must migrate its roadway inventory system to a new platform and will be researching, testing, and implementing efforts over the next two biennia.

The Climate Office, created in 2020, aims to reduce the agency's carbon footprint, transportation greenhouse gas (GHG) emissions overall, and helps ODOT prepare for and respond to the effects of climate change and extreme weather. The Climate Office continues to implement the Statewide Transportation Strategy, as well as meet federal and state goals and requirements. The Climate Office is now overseeing the NEVI program and leading public charging infrastructure investments for transportation electrification across Oregon. It also runs the federal Carbon Reduction Program to fund local and state investments that reduce GHG, as well as

coordinating with the Delivery and Operations branch on the implementation of the Promoting Resilient Operations for Transformative, Efficient and Cost-saving Transportation (PROTECT) program to enhance ODOT's resilience. The Climate Office has applied for multiple federal discretionary grants for transportation electrification and low-carbon transportation materials work and has received a grant award to fix and improve electric vehicle chargers across the state.

OAR 660 Division 12 establishes state transportation planning requirements for ODOT and local agencies. This rule was amended and adopted by the Land Conservation and Development Commission in 2022, and the changes to this rule will have a significant impact to ODOT. This impact will be financial as well as staff resource needs. PD&A is administering $15 million from the Statewide Transportation Improvement Program (STIP) to implement this rule and help fund updated Transportation System Plans (TSPs) for affected local agencies. ODOT has prepared guidance documents and will provide technical assistance to local agencies in updating their plans. Additionally, 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 Unit Narrative:

PD&A Has Three 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 work is federally required and essential for managing the transportation system and identifying priority investments. 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 Highway Performance Monitoring System (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.

The division has aging data management systems that no longer meet agency needs and are at risk of not meeting federal requirements. The agency has plans in place to replace the Crash Data System and road network management system. The crash data

system is responsible for statewide safety data and the road network system is used to track highway asset information and houses HPMS data. The agency has applied for a multi-million-dollar grant from NHTSA and will be notified of the grant application in December 2024. The system must be upgraded even if ODOT does not get the grant. The other major upgrade needed is the replacement of the road network management system, which must migrate to a new platform and will provide greater efficiencies in sharing data across the agency and with local partners. Replacing both of these systems will be a significant lift for PD&A over the next biennium but will save the agency in long-term maintenance costs and reduce potential points of failure as both systems are not supported by vendors.

Policy, Planning & Climate – 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 (OTP) and its associated modal and topic plans help further define the broad needs and issues for each mode or transportation topic. The Oregon Transportation Commission (OTC) adopted the latest iteration of the OTP in 2023 and ODOT has begun several key implementation efforts. In addition, ODOT is planning to start a major update to the Oregon Highway Plan (OHP) starting in 2025. The new OTP and the update to the OHP will establish the statewide direction for transportation solutions and investment priorities for the next 20 plus years. Additionally, statewide policy sets critical performance expectations that impacts transportation designs and systems for all modes of travel, helps prioritize safe transportation systems, and helps determine areas of the system where disinvestment would occur without adequate revenue. These statewide policy plans also guide 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 and 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 Branch of ODOT to support the performance outcomes and objectives from the OTP

In regard to the climate work, PD&A is also responsible for integrating climate considerations into ODOT business and transportation systems, the Climate 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 federal formula and grant funds, state directives (Statewide Transportation Strategy and Executive Order 20-04 initiatives), and funding. 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 Sustainability Program works to reduce ODOT's operational greenhouse gas emissions and oversees implementation of the Agency's Sustainability Plan, which includes strategies to reduce carbon emissions from construction materials and operations such buildings, fleets, and fuels.

The Climate Office administers several federal and state funding programs. The federal formula programs include the Carbon Reduction Program (CRP) to fund projects with near-term emission reductions and the NEVI program to help build out a fast-charging network along key corridors. The Climate Office supports the PROTECT program to help ODOT prepare for and build infrastructure for increased intensity and frequency of climate change related weather. Community Charging Rebates is the state funding program for reimbursement for Level 2 charging stations in Oregon communities to encourage widespread electric vehicles (EV) adoption. The Climate Office has applied for multiple federal discretionary grants and received $10 million to repair and improve broken EV chargers across the state. Additionally, the Climate Office is charged with developing and updating multiple required federal plans, such as the Climate Adaptation Roadmap, Carbon Reduction Strategy, and the Oregon National Electric Vehicle Infrastructure Plan.

The Climate Office also supports state directives related to climate change mitigation, adaptation, or sustainability. The STS, Governor Kate Brown's Executive Order 20-04, and ODOT's 2024-2028 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.

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 manages Connect Oregon, awarding grants on a competitive basis. To date, 221 projects have been awarded for a total of $463 million, with $665 million in additional match provided by the grantee. The next solicitation cycle is underway for an additional $46 million to be awarded. Future competitive rounds will be conducted once ODOT determines that a sufficient amount of revenue is available in the Connect Oregon Fund.

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2023–25 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010 Vacancy Factor and Non-PICS Personal Services	($2,113,987) OF	($7,461) FF	

- 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	$49,642 OF		

- To match agreement with Department of Land Conservation and Development

#022 Phase-out	($5,000,000) GF	($24,689,234) OF	

- Phase-out one-time General Fund pass-through limitation for Treasure Valley Intermodal program
- Phase-out employee S&S for LD positions ($89,234)
- Phase-out limitation to bring budget into alignment with expenditure needs. ($24,600,000)

#030 Inflation / Price List Increases	$6,058,301 OF	$1,052 FF	See ORBITS Report BPR0013 for details

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

#060 Technical Adjustments	Actions net to zero		See ORBITS Report BPR0013 for details

- Shift S&S budget to PS to increase months on 3 positions

Policy Option Packages reflect policy and program changes above the Current Service Level budget. The Policy, Data & Analysis Division includes the following packages in the 2025-27 Governor's Recommended Budget:

#090	Analyst Adjustments	Actions Net to Zero	0 Position	0.74 FTE

- Reclassify position 103065 from Permanent Part-time to Permanent Full-time. Exchanges S&S for Personal Service limitation.

#092	Attorney General Adjustment	($25,436) OF

- Statewide adjustment

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	-	-	18,983	-	-	-	18,983
Overtime Payments	-	-	29,226	-	-	-	29,226
Shift Differential	-	-	61	-	-	-	61
All Other Differential	-	-	9,887	-	-	-	9,887
Public Employees' Retire Cont	-	-	8,242	-	-	-	8,242
Pension Obligation Bond	-	-	(227,391)	(958)	-	-	(228,349)
Social Security Taxes	-	-	4,449	-	-	-	4,449
Paid Family Medical Leave Insurance	-	-	156	-	-	-	156
Mass Transit Tax	-	-	42,279	-	-	-	42,279
Vacancy Savings	-	-	(1,999,879)	(6,503)	-	-	(2,006,382)
Total Personal Services	**-**	**-**	**($2,113,987)**	**($7,461)**	**-**	**-**	**($2,121,448)**
Total Expenditures							
Total Expenditures	-	-	(2,113,987)	(7,461)	-	-	(2,121,448)
Total Expenditures	**-**	**-**	**($2,113,987)**	**($7,461)**	**-**	**-**	**($2,121,448)**
Ending Balance							
Ending Balance	-	-	2,113,987	7,461	-	-	2,121,448
Total Ending Balance	**-**	**-**	**$2,113,987**	**$7,461**	**-**	**-**	**$2,121,448**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
Special Payments							
Spc Pmt to Land Conservation Dev	-	-	49,642	-	-	-	49,642
Total Special Payments	**-**	**-**	**$49,642**	**-**	**-**	**-**	**$49,642**
Total Expenditures							
Total Expenditures	-	-	49,642	-	-	-	49,642
Total Expenditures	**-**	**-**	**$49,642**	**-**	**-**	**-**	**$49,642**
Ending Balance							
Ending Balance	-	-	(49,642)	-	-	-	(49,642)
Total Ending Balance	**-**	**-**	**($49,642)**	**-**	**-**	**-**	**($49,642)**

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
Revenues							
General Fund Appropriation	(5,000,000)	-	-	-	-	-	(5,000,000)
Total Revenues	**($5,000,000)**	**-**	**-**	**-**	**-**	**-**	**($5,000,000)**
Services & Supplies							
Agency Program Related S and S	-	-	(24,689,234)	-	-	-	(24,689,234)
Total Services & Supplies	**-**	**-**	**($24,689,234)**	**-**	**-**	**-**	**($24,689,234)**
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)	-	(24,689,234)	-	-	-	(29,689,234)
Total Expenditures	**($5,000,000)**	**-**	**($24,689,234)**	**-**	**-**	**-**	**($29,689,234)**
Ending Balance							
Ending Balance	-	-	24,689,234	-	-	-	24,689,234
Total Ending Balance	**-**	**-**	**$24,689,234**	**-**	**-**	**-**	**$24,689,234**

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
Personal Services							
Pension Obligation Bond	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	10,174	25	-	-	10,199
Out of State Travel	-	-	2,102	102	-	-	2,204
Employee Training	-	-	13,647	235	-	-	13,882
Office Expenses	-	-	33,824	99	-	-	33,923
Telecommunications	-	-	36,018	84	-	-	36,102
Data Processing	-	-	79,192	192	-	-	79,384
Publicity and Publications	-	-	3,513	68	-	-	3,581
Professional Services	-	-	1,961,577	-	-	-	1,961,577
IT Professional Services	-	-	239,329	-	-	-	239,329
Attorney General	-	-	64,256	-	-	-	64,256
Employee Recruitment and Develop	-	-	2,882	-	-	-	2,882
Dues and Subscriptions	-	-	2,392	-	-	-	2,392
Fuels and Utilities	-	-	10,084	-	-	-	10,084
Facilities Maintenance	-	-	16,959	-	-	-	16,959
Agency Program Related S and S	-	-	1,525,937	7	-	-	1,525,944
Intra-agency Charges	-	-	61,079	106	-	-	61,185
Other Services and Supplies	-	-	34,904	-	-	-	34,904
Expendable Prop 250 - 5000	-	-	2,289	134	-	-	2,423

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							
IT Expendable Property	-	-	9,029	-	-	-	9,029
Total Services & Supplies	**-**	**-**	**$4,109,187**	**$1,052**	**-**	**-**	**$4,110,239**
Capital Outlay							
Technical Equipment	-	-	5,362	-	-	-	5,362
Automotive and Aircraft	-	-	4,731	-	-	-	4,731
Data Processing Software	-	-	1,158	-	-	-	1,158
Data Processing Hardware	-	-	7,549	-	-	-	7,549
Other Capital Outlay	-	-	1,185	-	-	-	1,185
Total Capital Outlay	**-**	**-**	**$19,985**	**-**	**-**	**-**	**$19,985**
Special Payments							
Dist to Cities	-	-	108,736	-	-	-	108,736
Dist to Counties	-	-	130,882	-	-	-	130,882
Dist to Other Gov Unit	-	-	1,062,650	-	-	-	1,062,650
Dist to Non-Gov Units	-	-	591,653	-	-	-	591,653
Other Special Payments	-	-	31,601	-	-	-	31,601
Spc Pmt to Land Conservation Dev	-	-	3,607	-	-	-	3,607
Total Special Payments	**-**	**-**	**$1,929,129**	**-**	**-**	**-**	**$1,929,129**
Total Expenditures							
Total Expenditures	-	-	6,058,301	1,052	-	-	6,059,353
Total Expenditures	**-**	**-**	**$6,058,301**	**$1,052**	**-**	**-**	**$6,059,353**

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
Ending Balance							
Ending Balance	-	-	(6,058,301)	(1,052)	-	-	(6,059,353)
Total Ending Balance	**-**	**-**	**($6,058,301)**	**($1,052)**	**-**	**-**	**($6,059,353)**

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							
Class/Unclass Sal. and Per Diem	-	-	159,612	-	-	-	159,612
Empl. Rel. Bd. Assessments	-	-	54	-	-	-	54
Public Employees' Retire Cont	-	-	33,583	-	-	-	33,583
Social Security Taxes	-	-	12,209	-	-	-	12,209
Paid Family Medical Leave Insurance	-	-	637	-	-	-	637
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Flexible Benefits	-	-	31,806	-	-	-	31,806
Total Personal Services	**-**	**-**	**$237,934**	**-**	**-**	**-**	**$237,934**
Services & Supplies							
Agency Program Related S and S	-	-	(237,934)	-	-	-	(237,934)
Total Services & Supplies	**-**	**-**	**($237,934)**	**-**	**-**	**-**	**($237,934)**
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: 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
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 090 - Analyst 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							
Class/Unclass Sal. and Per Diem	-	-	101,619	-	-	-	101,619
Empl. Rel. Bd. Assessments	-	-	51	-	-	-	51
Public Employees' Retire Cont	-	-	21,381	-	-	-	21,381
Social Security Taxes	-	-	7,774	-	-	-	7,774
Paid Family Medical Leave Insurance	-	-	407	-	-	-	407
Worker's Comp. Assess. (WCD)	-	-	30	-	-	-	30
Mass Transit Tax	-	-	610	-	-	-	610
Flexible Benefits	-	-	30,039	-	-	-	30,039
Total Personal Services	**-**	**-**	**$161,911**	**-**	**-**	**-**	**$161,911**
Services & Supplies							
Agency Program Related S and S	-	-	(161,911)	-	-	-	(161,911)
Total Services & Supplies	**-**	**-**	**($161,911)**	**-**	**-**	**-**	**($161,911)**
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: 090 - Analyst 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
Total FTE							
Total FTE							0.74
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.74**

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

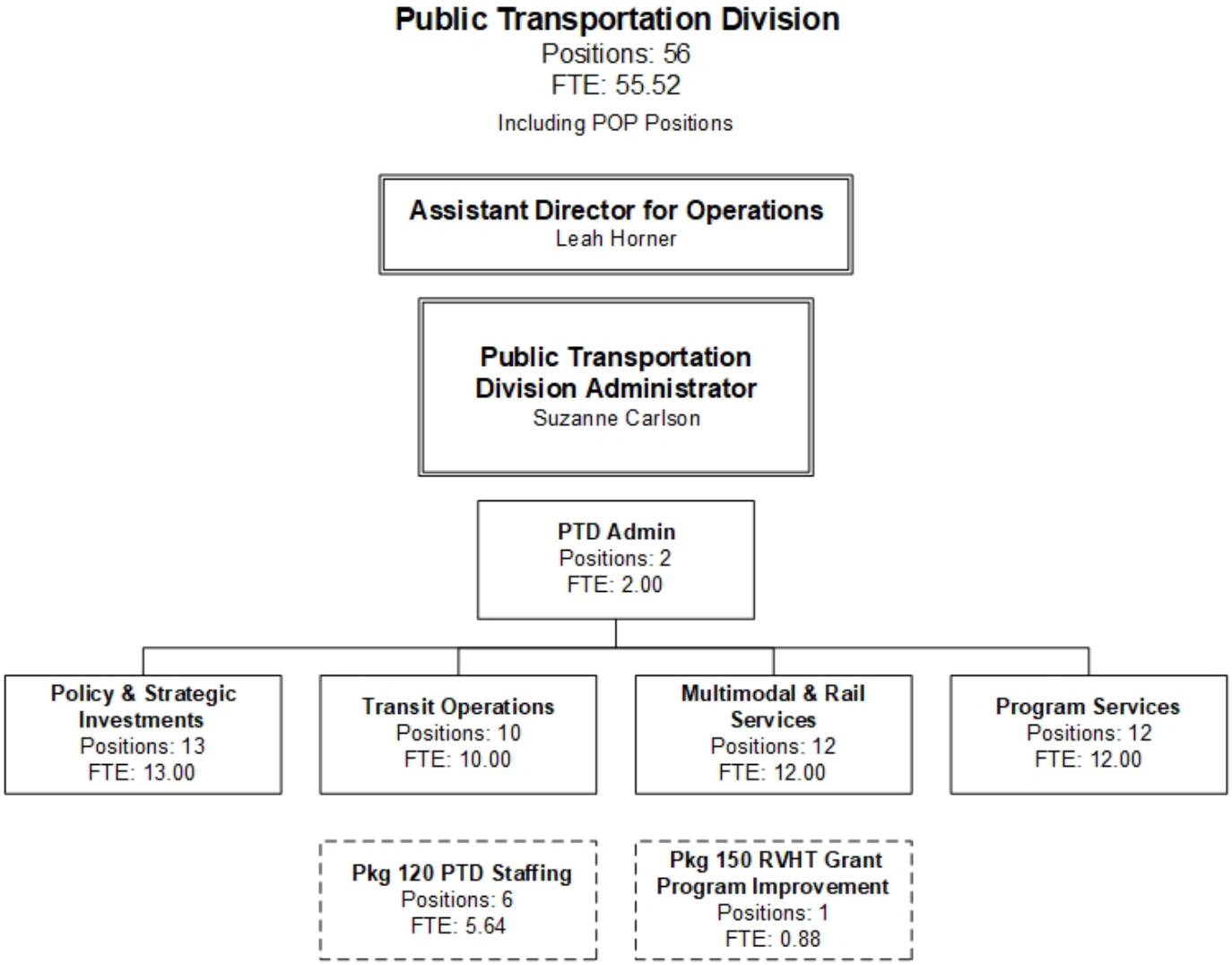
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(25,436)	-	-	-	(25,436)
Total Services & Supplies	**-**	**-**	**($25,436)**	**-**	**-**	**-**	**($25,436)**
Total Expenditures							
Total Expenditures	-	-	(25,436)	-	-	-	(25,436)
Total Expenditures	**-**	**-**	**($25,436)**	**-**	**-**	**-**	**($25,436)**
Ending Balance							
Ending Balance	-	-	25,436	-	-	-	25,436
Total Ending Balance	**-**	**-**	**$25,436**	**-**	**-**	**-**	**$25,436**

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

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

2025-27 Biennium **Cross Reference Number: 73000-400-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Federal Revenues	89,002,419	114,189,926	118,789,926	127,991,534	127,991,534	-
Charges for Services	376,511	-	-	-	-	-
Rents and Royalties	5,032	-	-	-	-	-
Interest Income	2,397,556	-	-	-	-	-
Sales Income	29,316	-	-	-	-	-
Other Revenues	482,815	-	-	-	-	-
Transfer In - Intrafund	104,437,801	58,431,658	62,873,673	51,412,754	51,412,754	-
Tsfr From Administrative Svcs	4,000,000	-	-	-	-	-
Tsfr From Revenue, Dept of	45,001,333	49,895,917	49,895,917	45,481,510	45,480,112	-
Transfer Out - Intrafund	(92,308,036)	(16,199,351)	(16,199,351)	(20,485,854)	(20,485,854)	-
Total Other Funds	**$153,424,747**	**$206,318,150**	**$215,360,165**	**$204,399,944**	**$204,398,546**	**-**
Federal Funds						
Federal Funds	176,048	215,163	228,525	235,074	235,074	-
Total Federal Funds	**$176,048**	**$215,163**	**$228,525**	**$235,074**	**$235,074**	**-**


Public Transportation Division
Positions: 56
FTE: 55.52
Including POP Positions
Assistant Director for Operations
Leah Horner
Public Transportation Division Administrator
Suzanne Carlson
PTD Admin
Positions: 2
FTE: 2.00
Policy & Strategic Investments
Positions: 13
FTE: 13.00
Transit Operations
Positions: 10
FTE: 10.00
Multimodal & Rail Services
Positions: 12
FTE: 12.00
Program Services
Positions: 12
FTE: 12.00
Pkg 120 PTD Staffing
Positions: 6
FTE: 5.64
Pkg 150 RVHT Grant Program Improvement
Positions: 1
FTE: 0.88

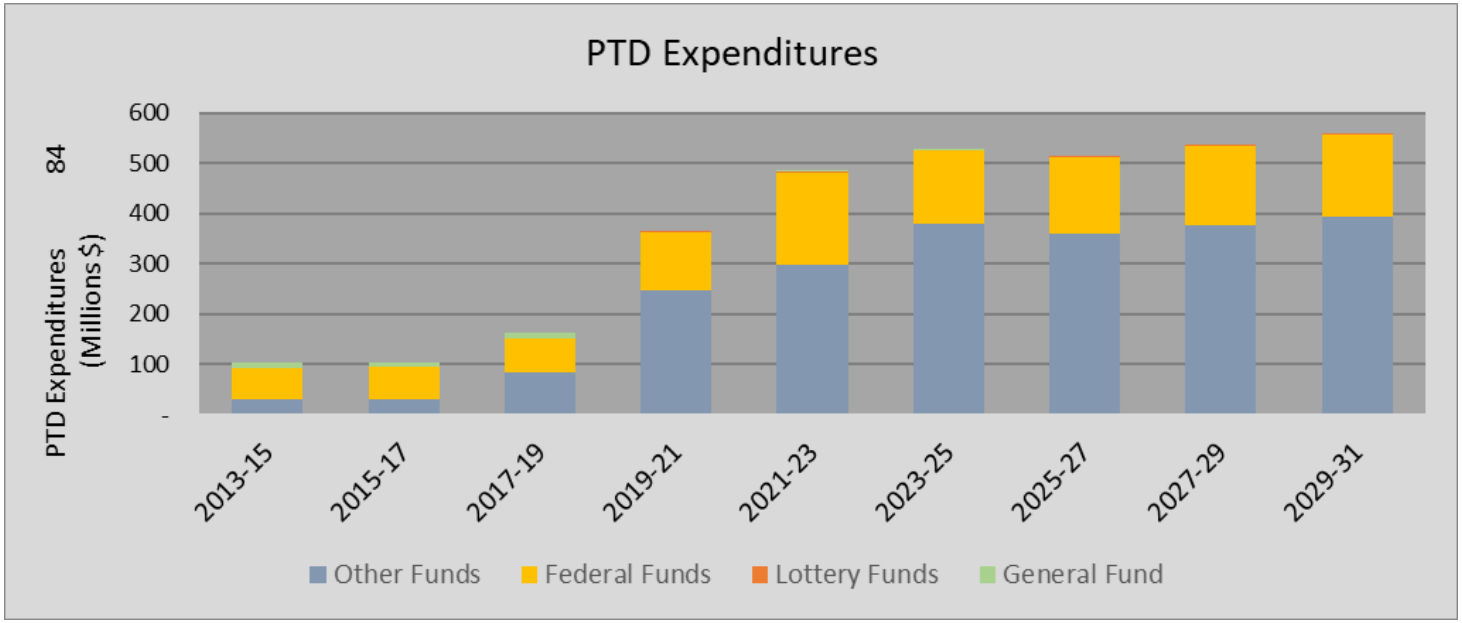
Executive Summary:

Focus Areas: The Public Transportation Division (PTD) is a key steward of the statewide multimodal network. The Division manages grant and contract programs for transit, passenger rail, micro-mobility, active transportation, and transportation options to support Oregon's travel needs. Essential functions include inclusive planning and policy development, fund management, technical assistance, compliance oversight for local providers, technology, coordination, and partnerships that expand and improve travel options. PTD plays a key role advancing Oregon Transportation Plan and modal plan goals on safety, climate and equity. Under ODOT's 2024-28 Strategic Action Plan, the Public Transportation Division works to improve access to active and public transportation and to achieve mobility targets.

Program Contact: Suzanne Carlson, Public Transportation Division Administrator

Request: $513,532,480

$360,965,896 Other Funds $151,515,427 Federal Funds $1,051,157 Lottery Funds



Program Overview

The Oregon Department of Transportation (ODOT) directly provides or commissions transit, passenger rail, active transportation, transportation options, and micro-mobility services across Oregon. Its Public Transportation Division (PTD) promotes, develops, funds and manages multimodal transportation networks, systems, and facilities. These systems and facilities provide access to Oregon for the state's citizens and visitors, provide efficient movement of commerce, support healthy sustainable travel choices, safe transportation system use, and enhance Oregon's competitive position in national and international markets. PTD plays a key role advancing the Oregon Transportation Plan, Strategic Action Plan, and modal plan goals on safety, climate, and equity.

Program Funding Request

The Governor’s Recommended Budget for the 2025-27 biennium is $513.5 million comprising $361.0 million in Other Funds, $151.6 million in Federal Funds and $1.1 million in Lottery Funds. The Statewide Transportation Improvement Fund (STIF) and federal transit funds provide critical revenue for transit services.

This proposal will enable core transit services, bicycle and pedestrian investments, rides on the Amtrak Cascades and POINT Bus services, and the ongoing transition of public transit provider fleets to low or no emissions vehicles. Through the Innovative Mobility and Transportation Options programs it will also reduce vehicle miles travelled and improve equitable access to public transportation for Oregonians from historically excluded communities.

Program Description

PTD provides funding, oversight, grant administration, and technical assistance to over 100 public transportation providers. PTD works to improve the statewide transit network for Oregon travelers and its connections to bike and pedestrian networks. We support transit provider and grant recipient compliance with federal and state program rules and guidelines for proper fund management and program delivery.

PTD provides policy guidance, funding, plan implementation coordination, technical assistance, and grant administration for bicycle and pedestrian infrastructure, including Safe Routes to School infrastructure. We work to improve network connectivity and safety for users of all ages, particularly the most vulnerable.

PTD is the public transportation operator (via contract service) of Amtrak Cascades state-supported passenger rail service and POINT intercity bus service. PTD supports multimodal choices with Transportation Options programs around the state with funding, technical assistance, and grant administration, and provides public information about bike, rideshare, and transit travel options via Get There Oregon, a program that helps commuters and employers shift commute habits and work practices.

PTD performs the following public transportation roles:

- Establishes policies and rules for state funding programs supporting public transportation, a statewide interconnected transit network and safe and accessible walking, biking and rolling options for Oregonians
- Distributes state and federal funds and monitors recipient performance, compliance and fiscal health.
- Provides training, technical assistance and tools to entities eligible for ODOT grants
- Convenes external partners and facilitates coordination and collaboration
- Contracts for services that support ODOT grant programs and fill gaps in the statewide transit network, including the POINT bus and the Amtrak Cascades passenger rail services

PTD manages a large portfolio of transit funds, especially the Statewide Transportation Improvement Fund (STIF), which delivers about $300 million to transit providers across Oregon each biennium. PTD also manages federal grant funds and rail, bicycle and pedestrian programs. Direct costs experienced by PTD are personnel costs and consultant costs. PTD monitors performance through systems and process improvements, efficiencies and coordination between PTD, local and regional jurisdictions, and transportation providers.

Program Justification

PTD 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 and to meet daily needs, such as access to jobs, healthcare, and leisure activities. Public and active transportation options assist with reducing congestion by providing efficient and reliable transportation options.

The Oregon Transportation Plan (OTP), 2024-28 Strategic Action Plan, and modal plans inform our work, guide our decision-making, and are objectives against which we hold ourselves accountable. PTD plays an important role in the achievement of federal goals around climate and equity, including Justice40, because public and active transportation is vital for increasing access, creating wealth, and providing low-carbon options for travel.

Public Transit Vehicle Condition

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).

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 plan and prioritize 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

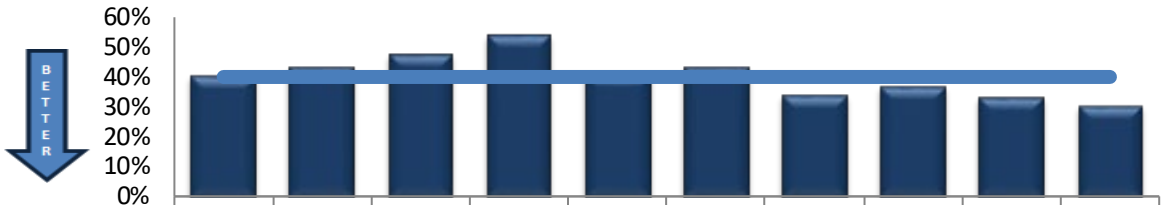
Achieving this target by following replacement standards and having well-maintained and reliable equipment ensures optimal performance for transit statewide. This in turn leads to a safe and dependable public transportation system.

How we are doing

A combination of state, federal, and local funding enabled Oregon public transportation agencies to meet the target in 2020 through 2023. 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 2019-2024 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

Public Transit Vehicle Condition - Percent of Public Transit Buses that meet replacement standards.



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	40.4%	43.5%	47.4%	54.3%	40.8%	43.4%	34.1%	36.6%	33.1%	30.5%
Goal	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%

Fact

Over 30% of all transit vehicles in Oregon are small buses. The expected useful live of these buses is only 5 years or 150,000 miles.

Public Transit Vehicle Condition, cont.

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.

Through September 2023, over 350 vehicles were purchased using STIF funding. STIF plans for the 2023-2025 biennium reflect plans to purchase another 168 vehicles. This additional funding has substantially improved the condition of the statewide fleet.



However, even with the combination of federal and STIF funding, PTD estimates that funding will not be adequate to keep the fleet at or below the desired goal in future years.

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 zero emissions fleets and reduce GHG emissions. Currently, about 8 percent of all Oregon transit vehicles are low or no emission vehicles[1]. 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 is 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 to meet 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

Ian Clancy
ODOT Public Transportation Division
503-302-0626

Data sources

Oregon Public Transit Information System
National Transit Database

[1] Though this value was reported last year at 15%, the definition of "low or no emission vehicles" has since changed to only include hydrogen, battery electric and hybrid electric vehicles.

Passenger Rail Ridership

Number of state-supported passenger rail and bus riders in the Willamette Valley

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 service (Amtrak Cascades) 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.

The Amtrak Cascades service was accepted into the Federal Railroad Administration's Corridor Identification and Development (CID) Program. The CID Program is a comprehensive planning and development program that will help guide passenger rail development throughout the country and create a pipeline for passenger rail projects ready for implementation. Entry into the CID Program enables ODOT to be competitive for federal funds for infrastructure improvements.

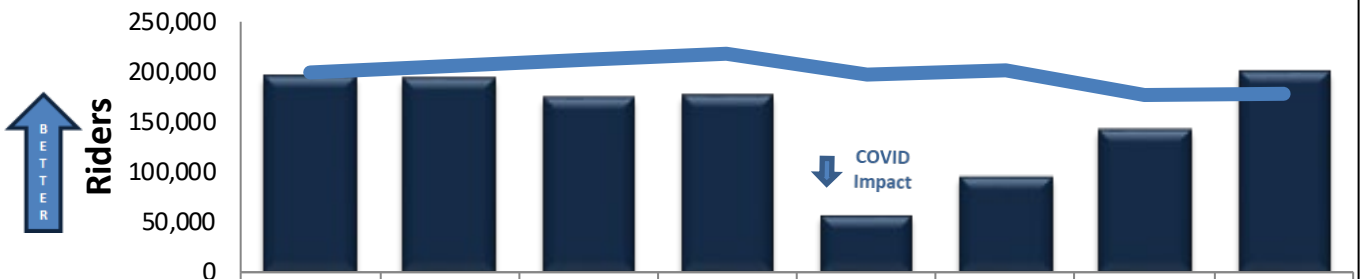
About the target

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. Increasing ridership and the passenger experience is an ODOT priority.

How we are doing

Recovering from the COVID-19 pandemic, Amtrak Cascades ridership growth

Number of riders - Passenger rail and Cascades POINT



	2016	2017	2018	2019	2020	2021	2022	2023
Actual	194,524	193,920	173,995	175,118	56,058	94,256	142,065	199,838
Goal	199,555	205,542	211,708	218,059	197,894	201,852	176,869	178,638

Fact

The pre-pandemic baseline for comparison purposes is 2019. Oregon Cascades train ridership went from 13 percent below 2019 ridership in 2022 to 21 percent above 2019 ridership in 2023.

Passenger Rail Ridership, cont.

continued in 2023 as ridership in Oregon exceeded the goal. Host railroad track work during the first three months of 2023 caused lower ridership due to the substitution of buses for 92 trains. Ridership for April through September 2023 had the highest ridership since 2012 and 2013. Ridership records were set in the last three months of 2023 and in February 2024. Weather-related issues affected ridership in January of 2024; however, ridership was the highest since 2013. Passenger rail and Cascade POINT ridership was 41 percent higher in 2023 compared to 2022.

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 then coordinate 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 service reductions to one round trip per day between Seattle and Eugene. All service levels were restored by the end of 2023.

New fifth and sixth round trips between Portland and Seattle began on December 11, 2023, and existing train schedules were adjusted to accommodate this new service. The morning train out of Eugene was moved from 5:30 a.m. to 7:45 a.m. Early morning service between Eugene and Portland is now provided by the POINT bus. This new departure is popular and has helped meet passenger demand. Ridership on this train continues to grow.

Since service in Oregon resumed, Amtrak and ODOT initiated marketing and communication to increase awareness of the service. ODOT promoted the Amtrak Cascades at the Rose Festival in 2023. The AmtrakOregon.com website is updated regularly, and Facebook posts are made daily.

ODOT participates in the Commercial Performance Working Group which allows state-supported services to collaborate and share ideas. This group worked with Amtrak to change the child discount policy, allowing all children to receive a 50 percent discount regardless of the number of adults traveling.

Lower fares for travel between Eugene and Portland were introduced in January 2023 and the 14-day advance purchase requirement was eliminated in 2024.

ODOT is working with Union Pacific to identify and prioritize infrastructure investments that will make train schedules more reliable.

ODOT will apply for federal grants to fund infrastructure projects to improve on-time performance, support increased service frequency, and improve the passenger's travel experience.

PTD continues analyzing ridership and performance of the train and bus schedules to best meet the needs of the traveling public of the services.

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

Ian Clancy
ODOT Public Transportation Division
503-302-0626

Data sources

Amtrak
MTRWestern

Transit Rides

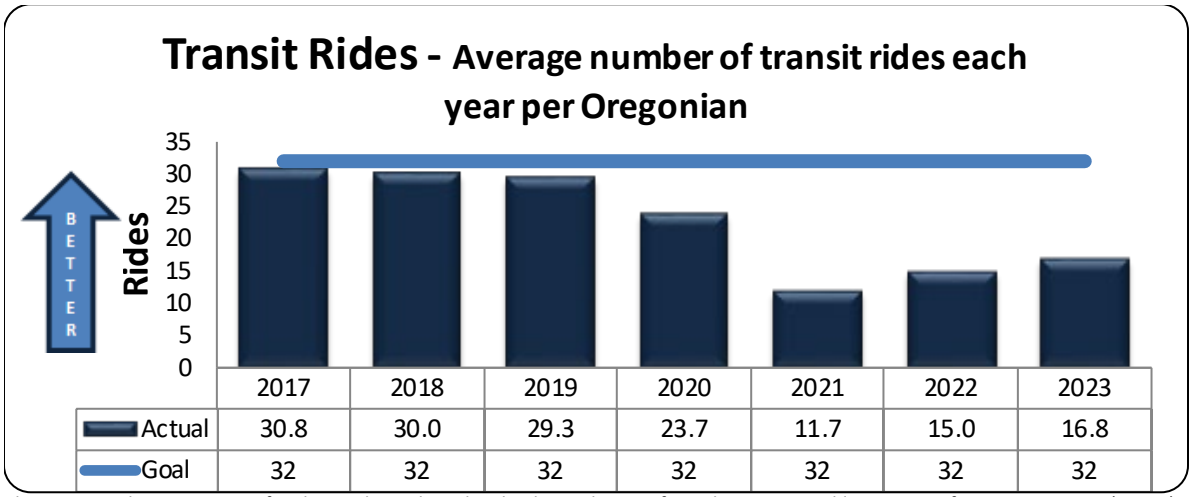
Average number of transit rides each year per Oregonian

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 vital to provide access to essential services, 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, approved by the Oregon Transportation Commission (March 2023), is to improve access to active and public transportation. 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.



	2017	2018	2019	2020	2021	2022	2023
Actual	30.8	30.0	29.3	23.7	11.7	15.0	16.8
Goal	32	32	32	32	32	32	32

Please Note: The most recent fiscal year data is based on leading indicators from the Oregon Public Transit Information System (OPTIS) and the latest Certified Population Estimate from Portland State University's (PSU) Population Research Center. Both of these data sources may undergo minor revisions in the following fiscal year when PSU updates its estimate and OPTIS is reconciled to the National Transit Database (NTD) data. The NTD, considered the gold standard for outcomes in the public transit industry, is typically not published until 12 to 18 months after the close of a given fiscal year.

About the target

The target 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

Fact

Increased federal funding during the pandemic allowed transit providers to make efforts to maintain service availability and to support meal delivery, senior transportation, and vaccination transportation.

Transit rides, cont.

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 COVID-19. Complete 2024 data is not yet available, but ridership was at its lowest in the spring and summer of 2021 and has been steadily recovering since. Increasing ridership is an ODOT priority, but for many agencies, 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.



Factors affecting results and what needs to be done

ODOT Statewide Transportation Improvement Fund (STIF) funds were just starting to 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 during the pandemic. They are now dealing with the effects of inflation, supply chain disruptions that delay procurement for new buses, staffing shortages, and safety concerns.

Public transit providers actively identify their local needs and priorities. It's crucial to increase ridership, but they also require STIF funds to add or replace buses, extend routes, boost service frequency, acquire technology, install passenger shelters, and enhance service planning. As ridership grows, the demand for transportation options will surpass available service in less than a decade.

It's time to act and support the enhancement of our local transit system. 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, or opted to continue working remotely.

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 over 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 information is typically released one full year after transit agencies provide their data. Population data used to calculate the measure uses the July 2023 certified population estimates from the Population Research Center of Portland State University.

Contact information

Ian Clancy
ODOT Public Transportation Division
503-302-0626

Data sources

Oregon Public Transit Information System; National Transit Database; Portland State University, Population Research Center

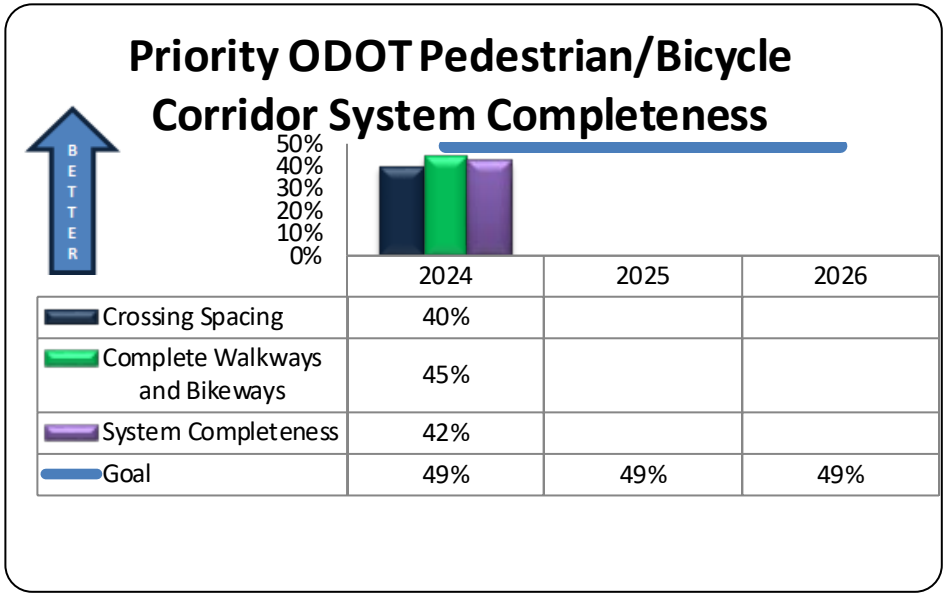
Walking and Biking System Completeness

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.

Our strategy

Achieving ODOT's mission of providing "a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive" requires a complete network of multimodal facilities. For walking, biking, and transit to be attractive transportation options that help Oregon meet its climate goals, Oregonians need sidewalks and bikeways that connect to transit stops and destinations along priority urban corridors.

To serve people of all ages and abilities, those sidewalks and bikeways must not have gaps or areas in poor condition that are impassible by individuals with disabilities or families with strollers. Priority corridors should also provide regular marked crossing opportunities to improve safety, connectivity, and prevent state highways from acting as a barrier in the local walking and biking network. Oregon law (ORS 366.514) requires that walkways and bikeways are provided when roads are constructed or reconstructed, and mandates that at least one percent of the state highway fund is used for walking and biking facilities. However, 55 percent of Oregon urban highway miles have missing or substandard walkways and bikeways. Marginalized communities tend to have more missing or substandard walking and biking facilities, contributing to higher than average pedestrian injury and fatality rates in these areas. This performance measure reports progress in providing complete walking and biking facilities on priority corridors on the state system.



	2024	2025	2026
Crossing Spacing	40%		
Complete Walkways and Bikeways	45%		
System Completeness	42%		
Goal	49%	49%	49%

About the target

This target addresses the percentage of priority corridor mileage that have:

- Sidewalks and bikeways in "fair" or better condition, and
- Marked crosswalks every 750 feet (on average).

Fact

With today's funding it will take over 150 years to complete the biking and walking system along ODOT's roadways.

April 2024

Walkways and bikeways, cont.

"System completeness" is an index measure based equally on these two characteristics. "Priority corridors" are the top scoring urban highway corridors based on the 2020 ODOT Active Transportation Needs Inventory (ATNI), in addition to ODOT Region recommendations. The ATNI ranks highway segments based on multiple criteria, including crash history, crash risk, access to transit, essential destinations, social equity, and existing facilities. Priority corridors include 134 miles of ODOT's state highway system.

Walkways must be present, five feet or more in width, and in fair or better physical condition. Bikeways are defined as: 1) a marked and striped bike lane five or more feet in width, 2) a paved shoulder five feet or more in width, 3) a travel lane shared by people biking and people driving where the posted speed is 25 MPH or less, or 4) a multi-use path within the highway right-of-way. Marked crosswalks, at a minimum, are needed for safe crossing of urban highways at an average spacing of 750 feet (e.g., the mean spacing recommended for urban highway contexts in ODOT's Blueprint for Urban Design).

Factors affecting results

The 2006 Oregon Transportation Plan set a goal of completing 100 percent of urban highway sidewalks and bikeways by 2030. ODOT made minimal progress toward this goal due to inadequate funding and urban growth. In 2023, this KPM was revised to focus investment on priority corridors and incorporate crossing spacing.

Each year, ODOT builds new and enhances existing bicycle and pedestrian facilities. Through the Sidewalk Improvement Program (SWIP) and Pedestrian and Bicycle Strategic program (PBS), ODOT dedicated $80.5 million to improve safety and access for walking and biking on and along ODOT highways in the 2024-2027 Statewide Transportation Improvement Program (STIP). ODOT's All Roads Transportation Safety (ARTS) and Fix-It programs will also fund improvements to walking and biking facilities on priority corridors.

How we are doing and how we compare nationally

ODOT has made strategic investments in walking and biking improvements on both the state and local system where ODOT and Oregon communities have identified the greatest need. Examples of recent projects include improvements to sidewalks and bike lanes on OR 99W between I-5 and McDonald St. in Tigard, and new bike lanes and overhead signage on OR 99E from Market St. to Union St. in Salem. In addition, ODOT collaborates with local governments to provide technical assistance to ensure local systems are walkable and bikeable. Oregon has ranked second since 2019 in the Bicycle Friendly State Ranking by the League of American Bicyclists.

Next steps to reach our goals

ODOT completed a statewide ATNI in 2021 and is using this data-based management system to focus investments in the highest need areas, with a focus on transportation disadvantaged and high-crash risk areas. In 2022, the Oregon Transportation Commission made a $55 million one-time investment for Safe Routes to School and other pedestrian and bicycle projects on ODOT right-of-way.

About the data

This key performance measure was revised in 2023 to focus on priority corridors and incorporate crossing spacing. The inventory is updated annually, based on construction contract review and highway digital video logs.

Contact information

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Data source

ODOT Bicycle/Pedestrian Program,
Road Inventory & Class Services Unit

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 state sources of funding include a dedicated payroll tax, a portion of identification card fees, and a portion of cigarette taxes to fund the STIF program. Federal Transit Administration funds include urban and rural transit operations and capital, facilities and vehicle funds, enhanced mobility of seniors and individuals with disabilities, and planning. Active Transportation programs receive a dedicated portion of highways funds, Transportation Alternative funds, and one-time discretionary federal funds. The Transportation Operating Fund (TOF) contributes to several PTD programs including the Passenger Rail Program, Innovative Mobility Program, and the Oregon Community Paths program. The Passenger Rail Program is also funded with revenue from the sale of custom license plates. The Oregon Community Path program receives bicycle excise tax, a portion of the Vehicle Privilege Tax, and the state allocation of Federal Highway Administration Transportation Alternative funds.

Significant Program Changes from 2023-2025

As a result of the Infrastructure Investment and Jobs Act (IIJA), PTD saw a significant increase in federal funding. This included 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 Statewide Transportation Planning Grant, 5310 Enhanced Mobility of Seniors and Individuals with Disabilities, 5311 Formula Grants for Rural Areas, 5339 Buses and Bus Facilities, and 5329 State Safety Oversight, $13.2 million to the Oregon Community Paths program. $50 million in IIJA flexible funding was directed towards the new Great Streets program and $10 million towards the Innovative Mobility Program. In addition, the Safe Routes to School program received $30 million from IIJA flexible funds. These funds will be obligated over the life of IIJA, from 2022 through 2026.

These changes are in addition to the final 2024-27 Statewide Transportation Improvement Program allocations to PTD programs. In order to facilitate the efficient use of public funds, the Public Transportation Division created new programmatic designations such as the Pedestrian and Bicycle Strategic Program and Innovative Mobility Program.

Program Unit Narrative:

General Public Transportation

General public transportation providers deliver transit service across Oregon. Prior to the pandemic, these providers facilitated 130 million rides on public transportation every year on average. In 2023, ridership dropped to 72 million rides. The General Public program provides state and federal funding and technical assistance to public transportation providers to operate transit service, purchase vehicles, and maintain buses and bus facilities. The primary state funding is the STIF payroll tax. Since its implementation in 2019, ODOT allocated $530 million in formula funds to Qualified Entities and another $27 million to public transportation service providers for Discretionary and Intercommunity grants. Over $267 million of further investment is planned for the 2025-27 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 (GHG) reduction efforts by funding the transition to low-emission vehicles. Funds have supported expanded connectivity across Oregon's multimodal network through transit service, infrastructure, and technology improvements.

Federal Formula Grants for Rural Areas Program (§5311) provides funds for capital, operating, planning, training and technical assistance, and state administration. There are three standing §5311 programs: Formula Grants for Rural Areas, intercity bus networks, and the Rural Transit Assistance Program. PTD allocates most of the available §5311 program funds to eligible subrecipients operating transit services in rural areas and communities with populations fewer than 50,000. PTD provides §5311 through a formula as a base source of ongoing funds to assist rural areas.

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. More than 20 million trips on fixed routes or demand response service are taken each year by older adults and people with disabilities.

ODOT's program is composed of the FTA's Enhanced Mobility of Seniors and Individuals with Disabilities (§5310) Program, and funds transferred from the U.S. DOT Surface Transportation Block Grant (STBG). ODOT provides the STBG funds to the program through an allowable discretionary transfer. Eligible activities include capital purchases such as vehicles, passenger shelters, purchased services,

vehicle and facility preventive maintenance, developing and operating systems for improving coordinated access to transportation (e.g., travel training, marketing programs, or development of centralized call centers), and other equipment that supports transportation to meet the special needs of seniors and persons with disabilities.

ODOT's partnership with the Oregon Department of Veterans Affairs (ODVA) for delivery of the Rural Veterans Healthcare Transportation (RVHT) Grant Program was renewed for the 2023-25 biennium. RVHT fills a critical gap between Oregon's veterans living in rural and highly rural communities and healthcare benefits. The budget under the ODVA RVHT partnership grew 30 percent in the 2021-23 biennium and in the 2023-25 STIF Formula Plans, rural qualified entities began supporting RVHT with local resources. Through the 2021-23 biennium, the RVHT program delivered nearly 40,000 rides covering 325,000 miles.

Statewide Planning
The Statewide Planning program supports public transportation-related planning at statewide, regional, local, and corridor levels. PTD staff assist transit providers in developing comprehensive policies resulting in long-range plans and short-range programs based on transportation investment priorities. Activities also include collecting and using standardized transit data. This program also:

- Provides assistance to transit providers to ensure that their projects are consistent with the Oregon Public Transportation Plan (OPTP), as required under the STIF.
- Administers the 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.

Rail Operations
PTD, in conjunction with Washington State Department of Transportation (WSDOT), co-fund the Amtrak Cascades intercity passenger rail service. Managing this program includes implementation of state passenger rail policies, negotiating and administering contracts with service providers, coordinating schedules and fares, 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. These services are safe, affordable, and environmentally friendly travel

choices and alternatives to driving. Beyond the I-5 corridor, PTD 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.

Active and Public Transportation Operations
Within the Active and Public Transportation program, ODOT funding programs 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 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
PTD 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 with diverse travel needs, including those 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. As a “provider of last resort,” PTD may stand up a new service and run it before handing it over to a local public transportation provider.

Pedestrian and Bicycle
The Oregon Pedestrian and Bicycle Program provides resources to help 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.

The Pedestrian and Bicycle program is implemented through the Sidewalk Improvement Program (SWIP). ODOT is required to spend one percent of state highway funds on pedestrian and bicycle infrastructure as dictated in the Oregon Pedestrian and Bicycle Bill (ORS 366.514). In the 2024-27 STIP, SWIP funds are listed as “Ped-Bike one percent” and equal $25.5 million.

Safe Routes to School
"Safe Routes to School" refers to efforts that improve the built environment and educate children on how to safely walk (by foot or mobility device) or bicycle to school. ODOT has two main types of Safe Routes to School programs: Construction and Education grants. PTD houses ODOT's Safe Routes to School Construction grants program, which supports safe walking and biking routes to school by investing in crossings, sidewalks and bike lanes, flashing beacons, and the like, as well as technical assistance to communities to create Safe Routes to School Plans. The Transportation Safety Office (TSO) leads the educational grant programs focusing on education and engagement to assure awareness and safe use of walking and biking routes. The program started in 2008 and has supported over $100 million in projects. Since 2018 until June 2024, program outcomes include funding over 300 Safe Routes to School Construction and Education projects, with over $84 million going to Oregon Title 1 schools across the state. The annual budget for Safe Routes to School Construction is $15 million, but the needs and demand are greater.

Community Paths
Oregon Community Paths is a competitive statewide transportation grant program that supports investments in multiuse paths that are not part of a roadway. Examples of eligible projects may be routes or segments that pass through a park, along a greenway, or follow abandoned rail corridors to connect community centers, services, housing, employment, schools, and recreation. Projects must serve a transportation purpose (not recreational) and must be open for public use. This provides critical links and connections to schools, downtowns, shopping, employment, and other destinations. Long distance paths connect communities such as Southern Oregon's Bear Creek Greenway, or Portland's Springwater Corridor.

ODOT utilizes funds from the federal Transportation Alternatives Set-Aside Program (TA) fund, the Transportation Operations Fund, and the state Multimodal Active Transportation (MAT) fund for the Oregon Community Paths grant program. An additional investment of one-time funds from IIJA (totaling $22 million) were combined with the TA funds to fund more grants in the 2022 and 2024 grant solicitations. Half of the IIJA funds ($11 million) were used in the 2022 solicitation and the balance ($11 million) was applied to the 2024 solicitation. The 2024 solicitation allocated a total of $61 million in federal funds, a combination of IIJA and TA funds.

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 micromobility options and plays a critical role in the implementation of the Department of Environmental Quality ECO Rule.

Pedestrian and Bicycle Strategic Program
The Pedestrian and Bicycle Strategic program was a one-time investment that supported the goal of ODOT's 2021-23 Strategic Action Plan to "improve safe and equitable access to active and public transportation." It utilized the Active Transportation Needs Inventory (ATNI)to identify and rank projects that improve footpaths, bikeways and other active transportation facilities such as road crossings on or along state highways. If additional funds are added to the Pedestrian and Bicycle Strategic Program in the future, PTD will focus investments to achieve goals in the Strategic Action Plan and the updated Pedestrian and Bicycle Key Performance Measure, which focus additional pedestrian and bicycle investment on newly identified key corridors.

Innovative Mobility Program
The Innovative Mobility Program was created using a combination of federal IIJA flexible funds and state funds. This program expands the reach and enhances the equity lens for delivery of multimodal transportation options programs. Through a combination of grants and ODOT-led initiatives, this program improves equitable access to multimodal transportation options and reduces single occupancy vehicle use, vehicle miles traveled, and GHG emissions from transportation.

Essential and Policy Option Packages:

Essential Packages represent changes made to the 2023-25 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010 Vacancy Factor and Non-PICS Personal Services ($470,866) OF

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents a projected savings from staff turnover equal to five percent of the current service level for Salaries and Wages. This package contains only the change from the prior approved budget.
- Non-PICS items include inflation for 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 ($2,000,000) GF ($34,738,506) OF

- One-time distribution for the Klamath Northern Railroad project; SB5506 (2023 Session); ($1,500,000) GF
- One-time distribution to fund a Metro rail study; SB5701 (2024 Session); ($500,000) GF
- Phase out portion of OF limitation for Statewide Transportation Improvement Fund (STIF) (2024 Session); ($34,738,506) OF

#030 Inflation / Price List Increases $14,189,723 OF $6,476,252 FF

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

Policy Option Packages reflect policy and program changes above the Current Service Level budget. Public Transportation Division includes the following packages in the 2025-27 Governor's Recommended Budget:

#120 Public Transportation Division Staffing $1,538,778 OF 6 Positions 5.64 FTE

- This package provides ODOT with Other Funds limitation, five permanent, full-time positions to directly support federal and state funding, active and public transportation program management, oversight and compliance of fund recipients and one limited-duration, full-time position to support high speed and passenger rail services initiatives. (See details below)

#150 Rural Veterans Healthcare Transportation Grant Program $401,157 LF 1 Position 0.88 FTE

- This package provides ODOT with Lottery Funds appropriation adding additional funds to the base grant program and provides one Program Analyst 2 position to administer the rural transportation grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) for transportation services for veterans. (See details below)

#092 Attorney General Adjustment ($95,107) OF (125,736) FF

- Statewide adjustment

#093 DAS charges Adjustment $280 OF

- Statewide adjustment

Package #120 – Public Transportation Division Staffing
Public Transportation Division
Request: $1,538,778 Other Funds
Positions: 6 FTE: 5.64

Purpose
This Policy Option Package is requesting five (5) permanent, full-time positions and one (1) limited-duration, full-time position.

How Achieved
Public Transportation Division (PTD) advances ODOT's Strategic Action Plan goals for climate mitigation and increased access to active and public transportation, two areas consistently prioritized in public opinion. Public transportation is essential to the quality-of-life Oregonians enjoy. People take transit to connect to essential medical services, family, housing, social networks, jobs, school, groceries, day care, and more with a high-capacity, lower carbon choice. Transit is critical to daily travel, for people with mobility needs, youth, lower-income residents as well as those who choose transit. In 2017, Oregon transit agencies received much-needed funding through a payroll tax. This infusion of funds gave PTD the second largest division budget in the agency, and PTD has managed this $465 million portfolio (87 percent of which is sub-awarded to external agencies) with only 48 staff. Through funding, technical assistance, oversight, and community partnerships, PTD directly advances Oregon Transportation Plan, modal plans and Strategic Action Plan's vision and state climate goals.

This request is for five permanent, full-time positions to directly support federal and state funding, active and public transportation program management, oversight and compliance of fund recipients, and one limited-duration, full-time position to support high speed and passenger rail service and initiatives.

With PTD's budget increase, more than doubling in five years, we need more staff to deliver core responsibilities and provide partners and fund recipients with proper oversight and support. The increased budget and new and existing programs are part of the agency's core goals as ODOT shifts to advancing climate, safety, and equity outcomes.

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services	$1,424,794	$1,261,774	Other Funds
Services and Supplies	$113,984	$100,942	Other Funds
Total Expenditures	**$1,538,778**	**$1,372,716**	Other Funds
Positions	**6**	**5**	
FTE	**5.64**	**5.00**	

Staffing Impact

Requesting five (5) permanent, full-time positions and one (1) limited duration, full-time position.

Pos/FTE	LF/PF/PP	Classification Title	Working Title	25-27 Costs	27-29 Costs	Notes
1 position / 1.00 FTE	PF	Fiscal Analyst 2	Federal Fund Coordinator	$287,990	$287,990	For federal fund management.
1 position / 1.00 FTE	PF	Fiscal Analyst 2	Federal Fund Coordinator	$236,003	$236,003	For federal fund management.
1 position / 0.88 FTE	PF	Ops & Policy Analyst 3	Capital Asset Program Manager	$232,553	$265,775	For capital investment planning and transition to zero emission fleets.
1 position / 0.88 FTE	PF	Program Analyst 2	Statewide POINT Coordinator	$206,503	$236,003	Program management functions across multiple federal and state programs.
1 position / 0.88 FTE	PF	Program Analyst 2	Transportation Program Analyst	$206,503	$236,003	Program management functions across multiple federal and state programs.
1 position / 1.00 FTE	LF	Program Analyst 3	Highspeed Rail Program Manager	$255,242	$0	To support high speed rail planning and project coordination with the Washington State Department of Transportation and British Columbia.
Total Personal Services Costs				**$1,424,794**	**$1,261,774**	

Quantifying Results

Success will be measured quantitively through volume and outcomes of funded partner projects, such as increased transit and passenger rail rides, intercity connections, and transition to zero emission transit fleet options. Success will be measured qualitatively by evaluating progress toward agency and statewide goals, community partner relationships, and population access surveys. We will evaluate the success of adding these positions by monitoring oversight findings, PTD cash flow, and outcomes from funded projects.

Revenue Sources

The Statewide Transportation Improvement Fund (STIF), Transportation Options Fund (TOF), and Federal Transit Agency (FTA) Indirect Revenue are the assumed funding streams for the purpose of funding this Policy Option Package (POP) request.

Package #150 – Rural Veterans Healthcare Transportation Grant Program
Public Transportation Division
Request: $401,157 Lottery Funds
Positions: 1 FTE: 0.88

Purpose
This Policy Option Package is requesting one (1) permanent, full-time Program Analyst 2 position to manage the Rural Veterans Healthcare Transportation (RVHT) grant program, as well as an additional $150,000 investment to the base budget of $650,000 for RVHT grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) for transportation services for veterans.

How Achieved
The Rural Veterans Healthcare Transportation grant program was originally established in the 2019-21 Legislative Session through a budget note in the ODVA's Legislatively Adopted Budget. This budget note allocated $500,000 of lottery funds to provide transportation to healthcare services for veterans living in rural areas. ODVA partnered with the ODOT/Public Transportation Division (ODOT/PTD) to develop, implement and manage the RVHT grant program as a pilot project and legislative authority was granted to ODOT/PTD in August 2020 during the 2nd Special Session.

During the 2021-23 Legislative Session, Senate Bill 2139 codified the RVHT grant program in statute and is now an ongoing grant program established in ODOT's Legislative Budget as denoted in the budget report under Policy Option Package 110 in House Bill 5040 (2023 Session).

> Package 110, Veterans Rural Transportation Grant Program. This package provides on-going $650,000 Lottery Funds to continue the Rural Veterans Healthcare Transportation Grant Program. The Lottery Funds come from the Veterans' Services Fund and are transferred from the Oregon Department of Veterans' Affairs (ODVA) to support ODOT's Public Transportation Division. A corresponding policy package for the revenue transfer was approved as part of the ODVA budget. ODOT, in partnership with ODVA, 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.

Since inception of the program, PTD has utilized existing staff to develop, implement, and manage grant awards to transit agencies serving veterans in rural communities. Now that the pilot project has become a permanent grant program, a dedicated resource is

requested to manage all aspects of the RVHT grant program. Veterans' transportation is a special type of transportation, with unique needs and parameters. Administering the program requires significant provider outreach, coordination, community engagement and partnership, grant agreement creation, reimbursement review and processing, as well as analysis and continued improvement to parameters and processes. Recipients require technical assistance, education, and support, and public interest in the program is growing. As an ongoing and growing legislatively funded program, staffing as a special project over and above regular job duties is no longer sustainable and would not be in the best interest of rural veterans.

The Program Analyst 2 would coordinate with public transportation providers, veterans' services officers and organizations, tribal partners, transportation options contacts, and other State and local agencies. The position would manage program communications, project selection processes and committee support, information requests, and technical assistance to award recipients. This resource would review recipient reports and analyze outcomes to provide ongoing assessment and recommended adjustments and improvements.

Expenditures	25-27 Costs	27-29 Costs	Fund Type	Notes
Personal Services	$232,553	$265,775		
Services and Supplies	$18,604	$21,262		
Special Payments	$150,000	$150,000		
Total Expenditures	**$401,157**	**$437,037**	Lottery Funds	Lottery Funds from ODVA via IAA

Staffing Impact

Requesting one (1) permanent, full-time Program Analyst 2 position to administer the RVHT grant program.

Pos/FTE	LF/PF/PP	Classification Title	Working Title	25-27 Costs	27-29 Costs	Notes
1 position / 0.88 FTE	PF	Program Analyst 2	Rural Veterans Healthcare Transportation Grant Coordinator	$232,553	$265,775	Funded with Lottery Funds through an Interagency Agreement (IAA) with ODVA.
Total Personal Services Costs				**$232,553**	**$265,775**	

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 House Bill 2139, to the Legislature.

Revenue Sources

Oregon Department of Veterans Affairs (ODVA): Governor's Recommended Budget assumes a transfer of $401,157 in Lottery Funds to ODOT for the purpose of funding this Policy Option Package (POP) request.

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	-	-	3,251	-	-	-	3,251
Overtime Payments	-	-	350	-	-	-	350
Public Employees' Retire Cont	-	-	74	-	-	-	74
Pension Obligation Bond	-	-	(3,292)	-	-	-	(3,292)
Social Security Taxes	-	-	275	-	-	-	275
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	-	-	15,236	-	-	-	15,236
Vacancy Savings	-	-	(486,761)	-	-	-	(486,761)
Total Personal Services	**-**	**-**	**($470,866)**	**-**	**-**	**-**	**($470,866)**
Total Expenditures							
Total Expenditures	-	-	(470,866)	-	-	-	(470,866)
Total Expenditures	**-**	**-**	**($470,866)**	**-**	**-**	**-**	**($470,866)**
Ending Balance							
Ending Balance	-	-	470,866	-	-	-	470,866
Total Ending Balance	**-**	**-**	**$470,866**	**-**	**-**	**-**	**$470,866**

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	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Revenues	**($2,000,000)**	**-**	**-**	**-**	**-**	**-**	**($2,000,000)**
Special Payments							
Dist to Cities	(1,500,000)	-	-	-	-	-	(1,500,000)
Dist to Counties	-	-	(12,648,564)	-	-	-	(12,648,564)
Dist to Other Gov Unit	(500,000)	-	-	-	-	-	(500,000)
Dist to Non-Gov Units	-	-	(1,857,371)	-	-	-	(1,857,371)
Other Special Payments	-	-	(20,232,571)	-	-	-	(20,232,571)
Total Special Payments	**($2,000,000)**	**-**	**($34,738,506)**	**-**	**-**	**-**	**($36,738,506)**
Total Expenditures							
Total Expenditures	(2,000,000)	-	(34,738,506)	-	-	-	(36,738,506)
Total Expenditures	**($2,000,000)**	**-**	**($34,738,506)**	**-**	**-**	**-**	**($36,738,506)**
Ending Balance							
Ending Balance	-	-	34,738,506	-	-	-	34,738,506
Total Ending Balance	**-**	**-**	**$34,738,506**	**-**	**-**	**-**	**$34,738,506**

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	-	-	6,649	-	-	-	6,649
Out of State Travel	-	-	3,648	34	-	-	3,682
Employee Training	-	-	1,646	-	-	-	1,646
Office Expenses	-	-	2,591	-	-	-	2,591
Telecommunications	-	-	3,342	183	-	-	3,525
State Gov. Service Charges	-	-	6,165	-	-	-	6,165
Data Processing	-	-	1,699	267	-	-	1,966
Publicity and Publications	-	-	48,778	1,379	-	-	50,157
Professional Services	-	-	307,916	311,352	-	-	619,268
Attorney General	-	-	240,258	317,633	-	-	557,891
Employee Recruitment and Develop	-	-	276	86	-	-	362
Dues and Subscriptions	-	-	384	-	-	-	384
Fuels and Utilities	-	-	822	-	-	-	822
Facilities Maintenance	-	-	16,855	-	-	-	16,855
Agency Program Related S and S	-	-	1,067,584	217,417	-	-	1,285,001
Intra-agency Charges	-	-	45,999	-	-	-	45,999
Other Services and Supplies	-	-	5,630	1,616	-	-	7,246
Expendable Prop 250 - 5000	-	-	315	1,572	-	-	1,887
IT Expendable Property	-	-	1,075	-	-	-	1,075
Total Services & Supplies	**-**	**-**	**$1,761,632**	**$851,539**	**-**	**-**	**$2,613,171**
Special Payments							
Dist to Cities	-	-	385,839	966,819	-	-	1,352,658
Dist to Counties	-	-	2,013,879	1,297,748	-	-	3,311,627
Dist to Other Gov Unit	-	-	9,602,745	2,518,402	-	-	12,121,147

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 Non-Gov Units	-	-	204,645	821,338	-	-	1,025,983
Dist to Individuals	-	-	-	18,631	-	-	18,631
Other Special Payments	-	-	220,983	1,775	-	-	222,758
Total Special Payments	**-**	**-**	**$12,428,091**	**$5,624,713**	**-**	**-**	**$18,052,804**
Total Expenditures							
Total Expenditures	-	-	14,189,723	6,476,252	-	-	20,665,975
Total Expenditures	**-**	**-**	**$14,189,723**	**$6,476,252**	**-**	**-**	**$20,665,975**
Ending Balance							
Ending Balance	-	-	(14,189,723)	(6,476,252)	-	-	(20,665,975)
Total Ending Balance	**-**	**-**	**($14,189,723)**	**($6,476,252)**	**-**	**-**	**($20,665,975)**

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
Revenues							
Federal Funds	-	-	-	(125,736)	-	-	(125,736)
Total Revenues	**-**	**-**	**-**	**($125,736)**	**-**	**-**	**($125,736)**
Services & Supplies							
Attorney General	-	-	(95,107)	(125,736)	-	-	(220,843)
Total Services & Supplies	**-**	**-**	**($95,107)**	**($125,736)**	**-**	**-**	**($220,843)**
Total Expenditures							
Total Expenditures	-	-	(95,107)	(125,736)	-	-	(220,843)
Total Expenditures	**-**	**-**	**($95,107)**	**($125,736)**	**-**	**-**	**($220,843)**
Ending Balance							
Ending Balance	-	-	95,107	-	-	-	95,107
Total Ending Balance	**-**	**-**	**$95,107**	**-**	**-**	**-**	**$95,107**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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							
State Gov. Service Charges	-	-	280	-	-	-	280
Total Services & Supplies	**-**	**-**	**$280**	**-**	**-**	**-**	**$280**
Total Expenditures							
Total Expenditures	-	-	280	-	-	-	280
Total Expenditures	**-**	**-**	**$280**	**-**	**-**	**-**	**$280**
Ending Balance							
Ending Balance	-	-	(280)	-	-	-	(280)
Total Ending Balance	**-**	**-**	**($280)**	**-**	**-**	**-**	**($280)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 120 - Public Transportation Division Staffing

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							
Class/Unclass Sal. and Per Diem	-	-	918,432	-	-	-	918,432
Empl. Rel. Bd. Assessments	-	-	405	-	-	-	405
Public Employees' Retire Cont	-	-	193,239	-	-	-	193,239
Social Security Taxes	-	-	70,261	-	-	-	70,261
Paid Family Medical Leave Insurance	-	-	3,675	-	-	-	3,675
Worker's Comp. Assess. (WCD)	-	-	237	-	-	-	237
Flexible Benefits	-	-	238,545	-	-	-	238,545
Total Personal Services	**-**	**-**	**$1,424,794**	**-**	**-**	**-**	**$1,424,794**
Services & Supplies							
Agency Program Related S and S	-	-	113,984	-	-	-	113,984
Total Services & Supplies	**-**	**-**	**$113,984**	**-**	**-**	**-**	**$113,984**
Total Expenditures							
Total Expenditures	-	-	1,538,778	-	-	-	1,538,778
Total Expenditures	**-**	**-**	**$1,538,778**	**-**	**-**	**-**	**$1,538,778**
Ending Balance							
Ending Balance	-	-	(1,538,778)	-	-	-	(1,538,778)
Total Ending Balance	**-**	**-**	**($1,538,778)**	**-**	**-**	**-**	**($1,538,778)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 120 - Public Transportation Division Staffing

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
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							5.64
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.64**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 150 - Rural Veterans Healthcare Transp Grant Prgrm

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	-	401,157	-	-	-	-	401,157
Total Revenues	**-**	**$401,157**	**-**	**-**	**-**	**-**	**$401,157**
Personal Services							
Class/Unclass Sal. and Per Diem	-	151,326	-	-	-	-	151,326
Empl. Rel. Bd. Assessments	-	63	-	-	-	-	63
Public Employees' Retire Cont	-	31,839	-	-	-	-	31,839
Social Security Taxes	-	11,576	-	-	-	-	11,576
Paid Family Medical Leave Insurance	-	605	-	-	-	-	605
Worker's Comp. Assess. (WCD)	-	37	-	-	-	-	37
Flexible Benefits	-	37,107	-	-	-	-	37,107
Total Personal Services	**-**	**$232,553**	**-**	**-**	**-**	**-**	**$232,553**
Services & Supplies							
Agency Program Related S and S	-	18,604	-	-	-	-	18,604
Total Services & Supplies	**-**	**$18,604**	**-**	**-**	**-**	**-**	**$18,604**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	150,000	-	-	-	-	150,000
Total Special Payments	**-**	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 150 - Rural Veterans Healthcare Transp Grant Prgrm

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
Total Expenditures							
Total Expenditures	-	401,157	-	-	-	-	401,157
Total Expenditures	**-**	**$401,157**	**-**	**-**	**-**	**-**	**$401,157**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

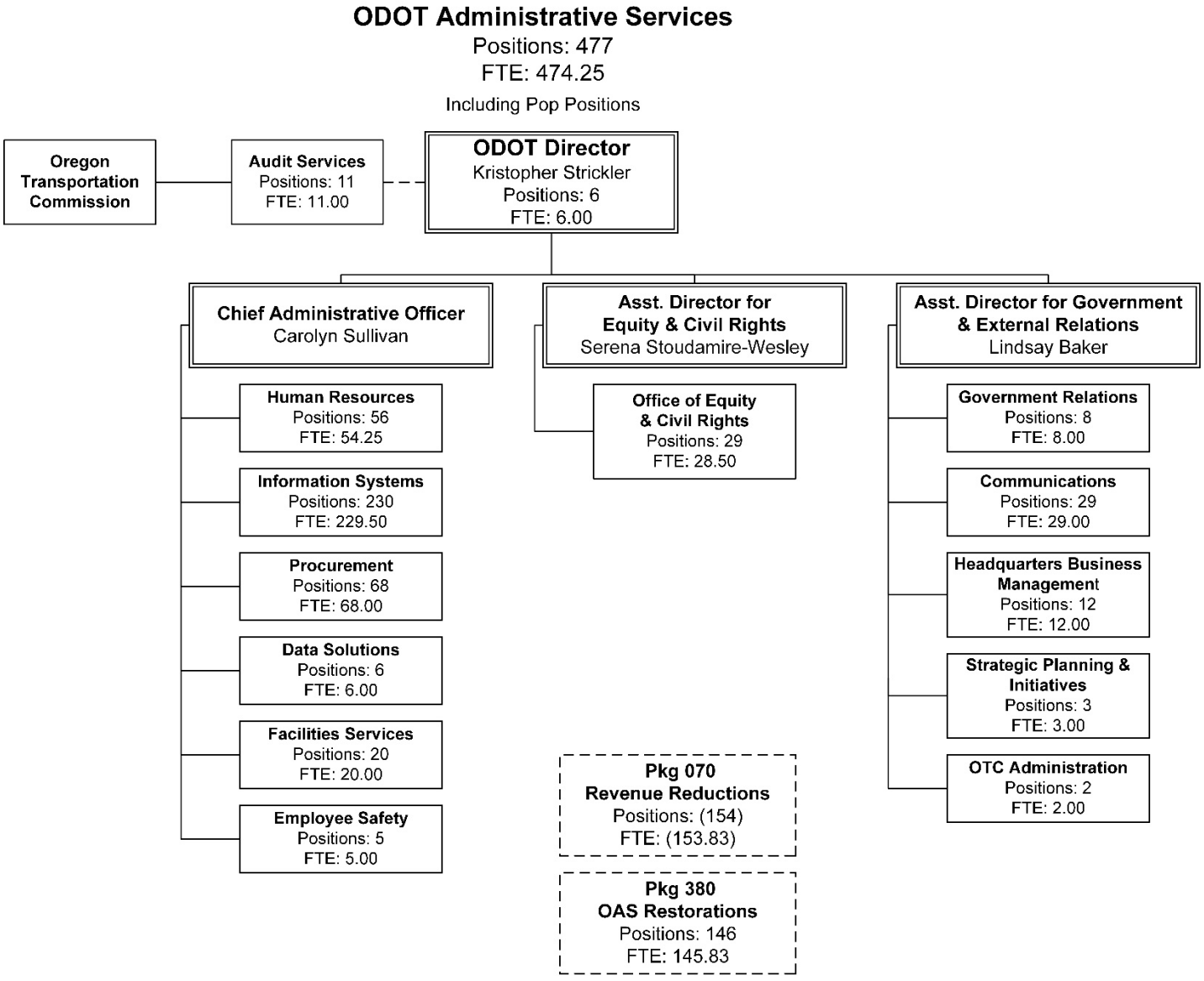
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

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

2025-27 Biennium **Cross Reference Number: 73000-450-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Veterans' Affairs	-	650,000	650,000	1,051,157	1,051,157	-
Total Lottery Funds	**-**	**$650,000**	**$650,000**	**$1,051,157**	**$1,051,157**	**-**
Other Funds						
Federal Revenues	-	4,626,247	4,626,247	-	-	-
Rents and Royalties	-	25,553	25,553	130,000	130,000	-
Transfer In - Intrafund	-	44,995,426	45,782,392	65,108,454	65,108,454	-
Transfer In - Indirect Cost	-	9,316,190	9,316,190	14,800,537	14,800,537	-
Tsfr From Revenue, Dept of	-	283,327,670	283,327,670	285,003,087	284,579,039	-
Transfer Out - Intrafund	-	-	(786,966)	(9,933,104)	(9,933,104)	-
Transfer Out - Indirect Cost	-	(6,947,611)	(6,947,611)	(14,800,537)	(14,800,537)	-
Total Other Funds	**-**	**$335,343,475**	**$335,343,475**	**$340,308,437**	**$339,884,389**	**-**
Federal Funds						
Federal Funds	-	147,533,490	147,533,490	151,641,163	151,515,427	-
Transfer In - Indirect Cost	-	-	-	675,000	675,000	-
Transfer Out - Indirect Cost	-	(2,368,579)	(2,368,579)	(675,000)	(675,000)	-
Total Federal Funds	**-**	**$145,164,911**	**$145,164,911**	**$151,641,163**	**$151,515,427**	**-**

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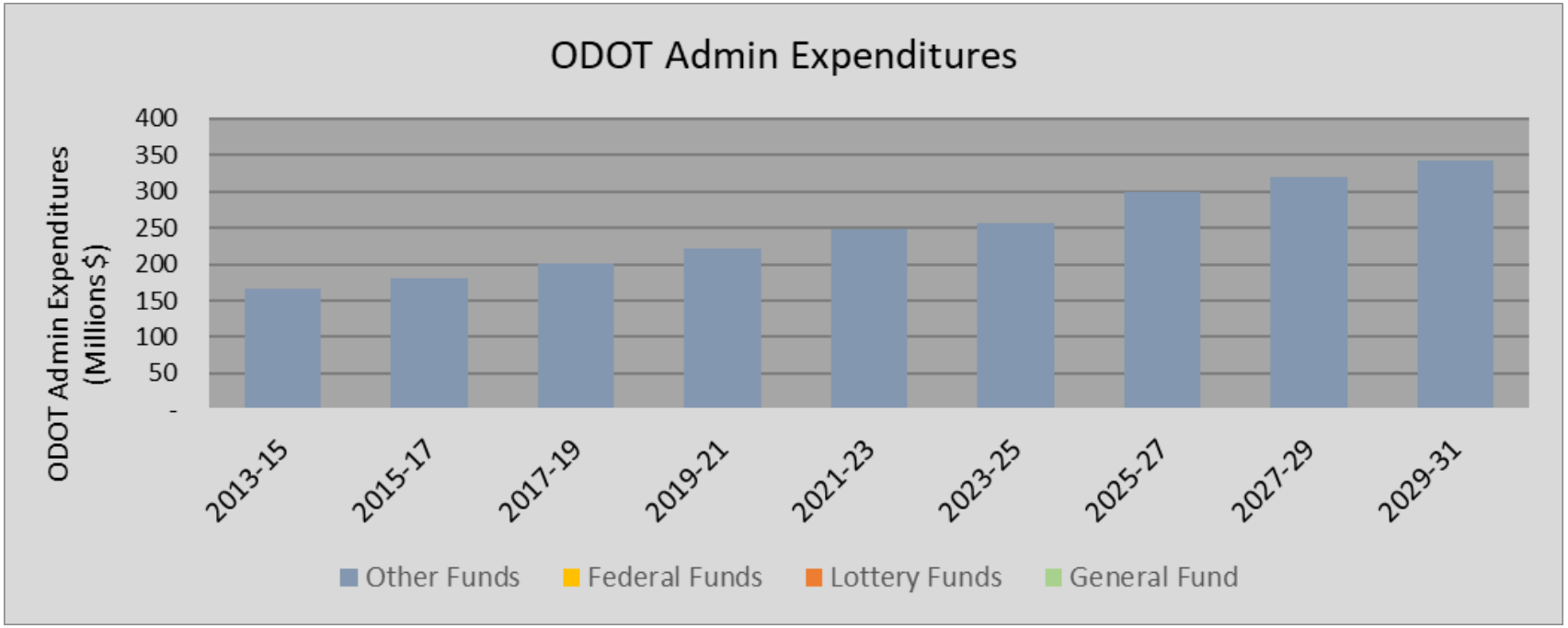

ODOT Administrative Services
Positions: 477
FTE: 474.25
Including Pop Positions
Oregon Transportation Commission
Audit Services
Positions: 11
FTE: 11.00
ODOT Director
Kristopher Strickler
Positions: 6
FTE: 6.00
Chief Administrative Officer
Carolyn Sullivan
Asst. Director for Equity & Civil Rights
Serena Stoudamire-Wesley
Asst. Director for Government & External Relations
Lindsay Baker
Human Resources
Positions: 56
FTE: 54.25
Information Systems
Positions: 230
FTE: 229.50
Procurement
Positions: 68
FTE: 68.00
Data Solutions
Positions: 6
FTE: 6.00
Facilities Services
Positions: 20
FTE: 20.00
Employee Safety
Positions: 5
FTE: 5.00
Office of Equity & Civil Rights
Positions: 29
FTE: 28.50
Government Relations
Positions: 8
FTE: 8.00
Communications
Positions: 29
FTE: 29.00
Headquarters Business Management
Positions: 12
FTE: 12.00
Strategic Planning & Initiatives
Positions: 3
FTE: 3.00
OTC Administration
Positions: 2
FTE: 2.00
Pkg 070
Revenue Reductions
Positions: (154)
FTE: (153.83)
Pkg 380
OAS Restorations
Positions: 146
FTE: 145.83

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 and 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 and External Relations; and Serena Stoudamire Wesley, Assistant Director for Equity and Civil Rights.

Budget: $299,688,121 Other Funds



Program Overview

Based on feedback to simplify ODOT's budget structure, the agency chooses to combine all program groups 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 agency by delivering proficient business processes, providing a skilled and diverse workforce, effective and equitable public engagement, dependable and current technology, contracting for services and projects, and 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 Governor's Recommended Budget for the 2025–27 biennium is $299.7 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 and administrative investments.

Program Description

ODOT Administrative Services 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 and Civil Rights
- Government and External Relations, including government relations, communications, public records, commission support, ODOT's ombuds office, and Director's Office administrative support
- Audit Services

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

An adequate budget will ensure that important administrative services are funded, which will enable 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.

Disadvantaged Business Enterprises (DBE)

Percent of ODOT-Awarded Contract Dollars to Oregon Disadvantaged Business Enterprises (DBEs)

Our strategy

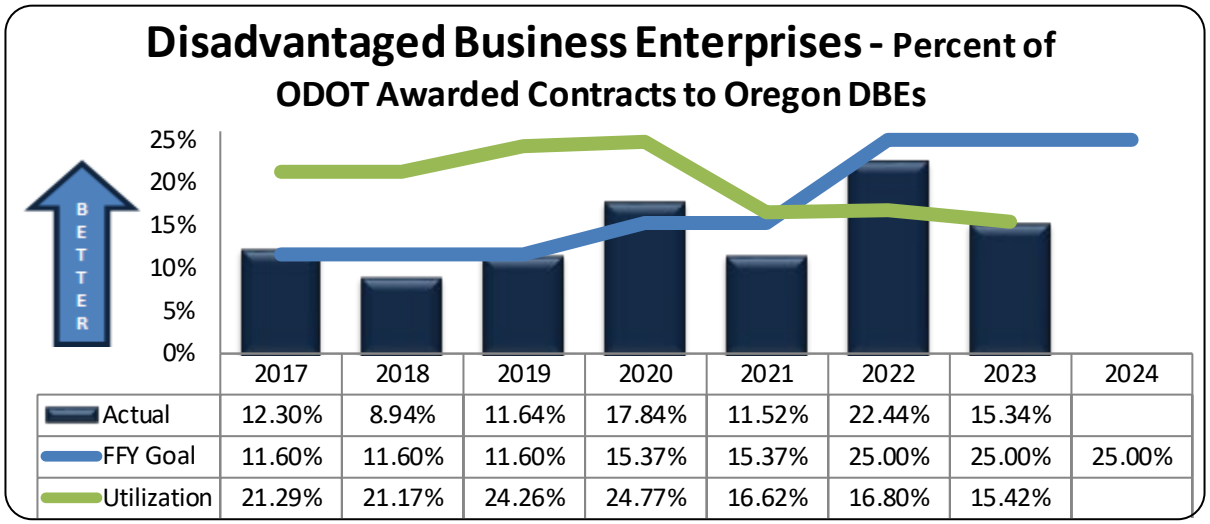
As a recipient of US Department of Transportation (USDOT) financial assistance, the Oregon Department of Transportation (ODOT) is required to implement a Disadvantaged Business Enterprise (DBE) program according to the requirements explained in 49 CFR 26. The DBE program is intended to ensure ODOT and 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.

About the target

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 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 2022, 2020, & 2019, however it was not met in Fiscal Years 2023, 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 15.42% DBE contract utilization in Fiscal Year 2023. The percentage of DBE work awarded is at a 5-year low due to various challenges including decertification of many DBEs who were engaged in a statewide construction environment.



	2017	2018	2019	2020	2021	2022	2023	2024
Actual	12.30%	8.94%	11.64%	17.84%	11.52%	22.44%	15.34%	
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%	15.42%	

Fact

We provide statewide training for project management and field staff and reach out to certified firms to let them know about opportunities and resources for working on ODOT projects.

Disadvantaged Business Enterprises, Cont.

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, mentoring, 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: DBE goals of a significant number of projects awarded in the first half of FFY2023 were actually set in FFY2022 considering a much lower overall goal of 15.37%. Reviewing the FFY2023 DBE commitment breakdown of race-conscious and race-neutral participation illustrates that race-neutral method over performed the target breakout (6.10%) of the overall goal while underperformed the race-conscious target of 17.33%. Nonetheless, the RN participation is 2.82% less than that of FFY2022, making it harder to achieve the annual goal. To meet the overall goal, it is important to ensure that improving participation through race-conscious contract goals does not reduce race-neutral participation.

(2) Limited Number 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, erosion control & landscaping, 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. Moreover, a significant number of DBE firms became ineligible last year due to ownership changes and other causes also contributed to limiting the growth and availability of DBE firms.

(3) Lack of DBE Prime Contractors: The DBE goal cannot be met only through assigning contract goals and using DBE subcontractors. The participation of DBE firms as primes on mid-sized 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, 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 Equity & Civil Rights
Angela.M.CRAIN@odot.oregon.gov

Data sources

Trns*port which is downloaded to the Civil Rights Compliance Tracking system, Purchasing & Contract Management System (PCMS), and Local Agencies

ODOT Customer Satisfaction

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 2023-25 is 90 percent customer satisfaction with ODOT services. The actual performance in 2023 was 84.7 percent. Which is within 10% of our goal.

How we are doing and how we compare

We continue to achieve high overall customer service ratings even with staffing challenge due to the competitive employment market. Overall, we continue to provide customers with good to excellent services.

Variations in results between 2014 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 with 2022 and 2024 being just below 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.

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. The sampling of customers for the 2022 survey included major customer groups of DMV, Commerce and Compliance

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



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	89.5%		91.0%		86.7%		85.4%		84.5%		84.7%	
Goal	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

*Actual percentage determined by weighted average. CCD not included in 2024.

Fact

The 2023 overall satisfaction rate was 84.7 percent. ODOT is working hard to provide new and improved information and services in a customer focused and responsive manner.

ODOT Customer Service, cont.

Division, and Ask ODOT. The 2023 survey is a combination of quarterly (DMV), and monthly (AskODOT). Commerce and Compliance Division did not complete a survey for 2023. We will continue to monitor customer satisfaction levels and take corrective action as needed.

About the data



This last survey for 2024 (2023 date) is a combination of quarterly (DMV), and monthly (AskODOT).

DMV 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 methodology since 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 2023 quarterly reports, DMV averaged a response rate of 24.2%.

Ask ODOT surveys averaged 113 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 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.

Contact information

Andrea McCausland
ODOT Driver and Motor Vehicle Services Division
503-945-5294

Data source

Surveys of customers by Oregon Department of Transportation

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 2023-2025

There are several changes that have had an impact on the ODOT Administrative Services' budget:

- Implementation and expansion of the Office of Equity and 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, African American, Native American, Tribal member, Latino/a/x, Asian American, Native Hawaiian, and Pacific islander owned businesses.

Program Unit Narrative:

Activities and Programs

The ODOT Administrative Services budget includes the Support Services Division, Audit Services, the Office of Equity and 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, the enterprise, or as prioritized as outlined in ODOT's Strategic Action Plan. Following are some of the primary activities of each of the functional units within this division.

Human Resources

- Collaborates with the Office of Equity and 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 Enterprise Information Systems' EIS Stage Gate and procurement policies.
- Manages agency technology assets and provides support for computing devices, 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 more than 1,200 owned and leased facilities including office buildings, DMV offices, ports of entry (weigh stations), employee housing, and maintenance stations and yards.
- 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 ODOT 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 ODOT by reporting to the Oregon Transportation Commission and providing audit reports to the public through the ODOT's external website.

Office of Equity and Civil Rights

- Integrates equity principles into organizational policies to ensure equal opportunities for all employees.
- Engages and utilizes the viewpoints of those who reside in communities ODOT serves and are affected by the agency's decisions and investments.
- Advances racial and economic equity through programs and investments that ensures all employees have access to resources and opportunities for growth and addresses disparities.
- Supports ODOT's mission through its programs that enable minorities, women, economically disadvantaged, and people/individuals with disabilities 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).
- Office of Civil Rights 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, Assistant Directors, and ODOT's Headquarters Operations, which is comprised by 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 ODOT, 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 ODOT'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.
- 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 2023–2025 budget that estimate the cost to continue legislatively approved programs into the 2025-2027 biennium.

#010 Vacancy Factor and Non-PICS Personal Services ($5,159,850) OF

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents a projected savings from staff turnover equal to five percent of the current service level for Salaries and Wages. This package contains only the change from the prior approved budget.
- Non-PICS items include inflation for 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	($1,503,146) OF		

- Phase-out 5 LD positions ($1,503,146)

#030	Inflation / Price List Increases	$13,588,626 OF		See ORBITS Report BPR0013

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

#060	Technical Adjustments	$125,000 OF		

- Transfer the SOLVE program to Headquarters Operations.

Policy Option Packages reflect policy and program changes above the Current Service Level budget. ODOT Administrative Services includes the following packages in the 2025-27 Governor's Recommended Budget:

#070	Revenue Shortfall	(57,886,214) OF	(154) Positions	(153.83) FTE

- Reduction in expenditures to balance to available revenues. (See details below.)

#092	Attorney General Adjustment	($102,058) OF		

- Statewide adjustment

#093	DAS charges Adjustment	($5,409,443) OF		

- Statewide adjustment

#380	Administrative Services Restoration and Enhancement	$83,436,419 OF	146 Positions	145.83 FTE
•	Restored Personal Services and Positions	$47,746,781		
•	Restored S&S	$8,258,539		
•	Restored CO	$81,000		
•	Additional / Enhanced Investments, S&S	$27,350,099		
Ending Balance			$6,837,525	
Total				$90,273,944

Package #070 – State Highway Fund Revenue Shortfall
ODOT Administrative Services
Amount: ($57,886,217) Other Funds
Positions: (154) FTE: (153.83)

Purpose

ODOT Administrative Services comprises four main areas of agency operations: ODOT Headquarters, Support Services Division, the Office of Equity and Civil Rights, and Audit Services. Combined, this group represents 485 positions (482.25 FTE) in ODOT's 2025-27 Current Service Level budget and is responsible for a broad range of key administrative functions that support the entire agency, including human resources, information services, procurement, and facilities management.

The purpose of this Policy Option Package (POP) is to abolish 154 positions (153.83 FTE) and reduce associated services and supplies budget for agency operations. These actions will align expenditures with available State Highway Fund revenues in the 2025-27 biennium.

Justification

ODOT relies primarily on base State Highway Fund revenues to pay for maintenance and agency operations. While modern transportation funding packages have focused almost entirely on providing funding for new transportation projects, base State Highway Fund tax rates and fees for maintenance and operations have not increased in more than 30 years. Relatively flat State Highway Fund growth, coupled with significant cost increases over the last decade, have created a structural revenue deficit that will reach $354.3 million in 2025-27 absent new dedicated funding for maintenance, indirect project delivery costs, and agency operations. While the governor and legislative leadership have publicly committed to solving the transportation funding crisis during the 2025 legislative session and preventing deep cuts, statewide budget policy requires ARB expenditures balance against available revenue.

How Achieved

Aligning ODOT Administrative Services expenditures with available revenue in 2025-27 requires significant reductions, amounting to roughly 30 percent cuts to service level capacity. This package would result in widespread impacts, including:

- Longer procurement and contracting timelines will delay the start of important construction projects, significantly increase project costs, and will hinder the flow of funds to small business and to the local economy.

- Delayed recruitment timelines, diminished training capacity, and fewer employee relations resources will negatively affect employee onboarding, job satisfaction, and retention.
- Digital assets and critical data access will not be available in the format or timeframe required for timely decision making and reporting.
- Increased technology risk in areas such as cyber security, general technology failures, and untimely outages will negatively affect the customer experience, especially in customer-facing and online environments such as DMV.
- Delayed delivery of necessary enhancements, modifications, or implementations of agency-desired or enterprise-wide required data and technology solutions will impact the agency's ability to modernize and more effectively and efficiently utilize taxpayer funds.
- Deferred maintenance and repairs to aging facilities may result in closing public-facing offices and maintenance facilities, negatively affecting the agency's ability to meet customer needs or perform road maintenance.
- A scaled back employee safety program will result in more injuries and potential fatalities, additional Workers' Compensation claims, OSHA compliance risks, and additional shortages of staff to perform agency functions.
- Loss of internal auditors increases the risk of financial, operational efficiency, and equity assessment loss, and increases the agency's cost of third-party oversight.
- Reductions in the Office of Equity and Civil Rights will impair the agency's ability to achieve the goals of its Diversity, Equity, and Inclusion Action Plan and compromise the delivery of core programs that allow ODOT to serve all Oregonians equitably.
- Cuts to government and external relations will reduce the agency's outreach and public response capacity, resulting in increased response times and decreased completeness for legislative, congressional, and media inquiries as well as the general public ombuds services.

Staffing Impact

Position Summary Table

Sum of OR-PICS Reductions			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ADMINISTRATIVE SPECIALIST 1	MMC X0107 AP	PF	(1)	(1.00)	($207,437)
AERIAL PHOTOGRAPHER	OAO C2540 AP	PF	(2)	(2.00)	($487,216)
BUSINESS OPERATIONS MANAGER 3	MMS X7083 AP	PF	(1)	(1.00)	($338,148)

Sum of OR-PICS Reductions			BIENNIUM 25-27		
Classification Title	Position Class Number	LF/PF /PP	Sum of Pos.	Sum of FTE	Sum of OF Personal Services
EXECUTIVE SUPPORT SPECIALIST 1	OAO C0118 AP	PF	(1)	(1.00)	($210,411)
FACILITY MAINTENANCE SPECIALIST	OAO C4012 AP	PF	(1)	(1.00)	($218,963)
FISCAL ANALYST 2	OAO C1244 AP	PP	(1)	(0.50)	($156,233)
HUMAN RESOURCE ANALYST 1	MMN X1320 AP	PF	(2)	(2.00)	($490,810)
HUMAN RESOURCE ANALYST 2	MMN X1321 AP	PP	(1)	(0.75)	($233,070)
HUMAN RESOURCE ANALYST 3	MMN X1322 AP	PF	(4)	(4.00)	($1,345,097)
HUMAN RESOURCE ASSISTANT	MMN X1319 AP	PF	(1)	(1.00)	($192,876)
HUMAN RESOURCES MANAGER 2	MMS X7344 AP	PF	(1)	(1.00)	($419,413)
INFORMATION SYSTEMS SPECIALIST 4	OAO C1484 IP	PF	(6)	(6.00)	($1,642,582)
INFORMATION SYSTEMS SPECIALIST 4	UA C1484 IP	PF	(1)	(1.00)	($225,685)
INFORMATION SYSTEMS SPECIALIST 5	OAO C1485 IP	PF	(22)	(22.00)	($6,580,239)
INFORMATION SYSTEMS SPECIALIST 5	UA C1485 IP	PF	(1)	(1.00)	($324,857)
INFORMATION SYSTEMS SPECIALIST 6	OAO C1486 IP	PF	(18)	(18.00)	($5,816,824)
INFORMATION SYSTEMS SPECIALIST 6	UA C1486 IP	PF	(1)	(1.00)	($344,406)
INFORMATION SYSTEMS SPECIALIST 7	OAO C1487 IP	PF	(26)	(26.00)	($9,145,458)
INFORMATION SYSTEMS SPECIALIST 8	MMN X1488 IP	PF	(1)	(1.00)	($431,713)
INFORMATION SYSTEMS SPECIALIST 8	OAO C1488 IP	PF	(5)	(5.00)	($2,074,201)
INFORMATION TECHNOLOGY ADMINISTRATOR 1	MMS X7882 IP	PF	(1)	(1.00)	($457,428)
INFORMATION TECHNOLOGY MANAGER 2	MMS X7884 IP	PF	(3)	(3.00)	($1,309,499)
INTERNAL AUDITOR 2	MMN X5617 AP	PF	(2)	(2.00)	($676,296)
INTERNAL AUDITOR 3	MMN X5618 AP	PF	(1)	(1.33)	($512,249)
LEARNING & DEVELOPMENT SPECIALIST 2	MMN X1339 AP	PF	(3)	(3.00)	($1,000,595)
OFFICE SPECIALIST 2	OAO C0104 AP	PF	(1)	(1.00)	($175,743)

Sum of OR-PICS Reductions			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
OPERATIONS & POLICY ANALYST 2	E C0871 AP	PF	(2)	(2.00)	($585,460)
OPERATIONS & POLICY ANALYST 2	OAO C0871 AP	PF	(4)	(4.00)	($1,148,921)
OPERATIONS & POLICY ANALYST 2	MMN X0871 AP	PF	(1)	(1.00)	($300,630)
OPERATIONS & POLICY ANALYST 3	MMC X0872 AP	PF	(1)	(1.00)	($310,760)
OPERATIONS & POLICY ANALYST 3	MMC X0872 AP	PP	(1)	(0.75)	($276,150)
OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	PF	(2)	(2.00)	($572,260)
OPERATIONS & POLICY ANALYST 3	OAO C0872 AP	PF	(1)	(1.00)	($354,382)
OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	PF	(5)	(5.00)	($1,825,198)
PROCUREMENT & CONTRACT SPECIALIST 1	OAO C0436 AP	PF	(1)	(1.00)	($265,775)
PROCUREMENT & CONTRACT SPECIALIST 2	E C0437 AP	PF	(2)	(2.00)	($634,164)
PROCUREMENT & CONTRACT SPECIALIST 2	OAO C0437 AP	PF	(4)	(4.00)	($1,050,245)
PROCUREMENT & CONTRACT SPECIALIST 3	OAO C0438 AP	PF	(9)	(9.00)	($2,755,086)
PROGRAM ANALYST 2	OAO C0861 AP	PF	(2)	(2.00)	($539,792)
PROGRAM ANALYST 3	MMN X0862 AP	PF	(1)	(1.00)	($274,575)
PROGRAM ANALYST 4	MMN X0863 AP	PF	(3)	(3.00)	($1,044,496)
PROJECT MANAGER 2	OAO C0855 AP	PF	(1)	(1.00)	($354,382)
PUBLIC AFFAIRS SPECIALIST 2	E C0865 AP	PF	(1)	(1.00)	($345,088)
PUBLIC AFFAIRS SPECIALIST 3	E C0866 AP	PF	(1)	(1.00)	($279,687)
PUBLIC AFFAIRS SPECIALIST 3	MMN X0866 AP	PF	(1)	(1.00)	($384,187)
PUBLIC AFFAIRS SPECIALIST 3	OAO C0866 AP	PF	(1)	(1.00)	($276,805)
RESEARCH ANALYST 4	OAO C1118 AP	PF	(1)	(1.00)	($265,775)
SAFETY SPECIALIST 2	MMN X1346 AP	PF	(1)	(1.50)	($486,448)
ODOT Administrative Services			**(154)**	**(153.83)**	**($49,347,715)**

*Position and FTE counts in this table include two positions that were only partially reduced

Package 070 Reduction Summary

Expenditures	25-27 Costs	Position Count	FTE Count
Personal Services	($49,546,675)	(154)	(153.83)
Services and Supplies	($8,258,539)		
Capital Outlay	($81,000)		
Total Expenditures	**($57,886,214)**	**(154)**	**(153.83)**

Package #380 – ODOT Administrative Services Restoration
ODOT Administrative Services
Amount: $83,436,419 Other Funds
Positions: 146 FTE: 145.83

Purpose

In response to the proposed CSL reductions, Governor Kotek proposed significant additional investments for ODOT in her budget. In total, the Governor's Recommended Budget (GRB) includes $1.75 billion in new revenue for the department, and a net increase in limitation of 28% above ARB. This new investment not only restores ODOT's CSL cuts, it also makes major progress towards targeted service levels in maintenance, preservation, safety, and customer service.

The purpose of this package is to restore the 146 positions and associated Services & Supplies limitation abolished in Package #070 for ODOT Administrative Services and fund approximately $27.3 million in increased IT investments.

Justification

The GRB investment would prevent deep cuts to ODOT services; improve customer service through additional investments in maintenance, DMV, and other critical work; and allow the agency to invest in preserving and improving the transportation system. This package is necessary to ensure the agency has sufficient resources to deliver the level of service Oregonians expect.

How Achieved

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 and Civil Rights, and other support groups. Together, these groups enable successful achievement of ODOT strategic priorities and goals.

However, ODOT Administrative Services has taken significant operational budget reductions over the past two biennia in response to diminishing State Highway Fund revenues. As a result, this area of the agency has been operating below Current Service Level budget for an extended period.

Restoration of Current Service Level and the additional investment provided by this package will allow ODOT Administrative Services to provide necessary support for the agency and will result in the following:

- Improved procurement and contracting, recruiting and employee consult and investigation timelines.
- Better professional development and staff training capacity to improve employee onboarding, job satisfaction, and retention.
- Digital assets and critical data access available in the format and timeframe required for timely decision making and reporting.
- Reduced risk of cyber security attacks, general technology failures, and untimely outages.
- Necessary enhancements, modifications, and implementations of agency-desired or enterprise-wide required data and technology solutions.
- Modernized systems that can more efficiently and effectively meet customer needs.
- Ability to address deferred maintenance and repairs to aging facilities to prolong the life of public-facing offices and maintenance facilities, enabling the agency to more effectively meet customer and transportation system demands.
- A properly staffed and effective employee safety program that results in fewer injuries and potential fatalities, fewer Workers' Compensation claims, and reduced OSHA compliance risks.
- An appropriate number of internal auditors to increase financial performance, operational efficiency, and compliance in programs and oversight.
- Adequate staffing in the Office of Equity and Civil Rights that will enable the agency to support key programs like the Emerging Small Business Assistance Program, the ODOT-BOLI Highway Construction Workforce Development Program, and implementation of the goals of ODOT's Diversity, Equity, and Inclusion Action Plan.
- Restored staffing in government and external relations that will facilitate the agency's outreach and public response capacity, resulting in better response times to legislative, congressional, and media inquiries as well as the general public ombuds services.

Staffing Impact

Position Summary Table

Sum of OR-PICS Restoration Package 380			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF/PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ADMINISTRATIVE SPECIALIST 1	MMC X0107 AP	PF	1	1.00	$207,437
AERIAL PHOTOGRAPHER	OAO C2540 AP	PF	1	1.00	$276,805
BUSINESS OPERATIONS MANAGER 3	MMS X7083 AP	PF	1	1.00	$338,148
EXECUTIVE SUPPORT SPECIALIST 1	OAO C0118 AP	PF	1	1.00	$210,411

Sum of OR-PICS Restoration Package 380			BIENNIUM 25-27		
Classification Title	Position Class Number	LF/PF/PP	Sum of Pos.	Sum of FTE	Sum of OF Personal Services
FACILITY MAINTENANCE SPECIALIST	OAO C4012 AP	PF	1	1.00	$218,962
FISCAL ANALYST 2	OAO C1244 AP	PP	1	0.50	$156,233
HUMAN RESOURCE ANALYST 1	MMN X1320 AP	PF	2	2.00	$490,810
HUMAN RESOURCE ANALYST 2	MMN X1321 AP	PP	1	0.75	$233,070
HUMAN RESOURCE ANALYST 3	MMN X1322 AP	PF	4	4.00	$1,345,097
HUMAN RESOURCE ASSISTANT	MMN X1319 AP	PF	1	1.00	$192,876
HUMAN RESOURCES MANAGER 2	MMS X7344 AP	PF	1	1.00	$419,413
INFORMATION SYSTEMS SPECIALIST 4	OAO C1484 IP	PF	6	6.00	$1,642,582
INFORMATION SYSTEMS SPECIALIST 4	UA C1484 IP	PF	1	1.00	$225,685
INFORMATION SYSTEMS SPECIALIST 5	OAO C1485 IP	PF	22	22.00	$6,580,239
INFORMATION SYSTEMS SPECIALIST 5	UA C1485 IP	PF	1	1.00	$324,857
INFORMATION SYSTEMS SPECIALIST 6	OAO C1486 IP	PF	18	18.00	$5,816,824
INFORMATION SYSTEMS SPECIALIST 6	UA C1486 IP	PF	1	1.00	$344,406
INFORMATION SYSTEMS SPECIALIST 7	OAO C1487 IP	PF	26	26.00	$9,145,458
INFORMATION SYSTEMS SPECIALIST 8	MMN X1488 IP	PF	1	1.00	$431,713
INFORMATION SYSTEMS SPECIALIST 8	OAO C1488 IP	PF	5	5.00	$2,074,201
INFORMATION TECHNOLOGY ADMINISTRATOR 1	MMS X7882 IP	PF	1	1.00	$457,428
INFORMATION TECHNOLOGY MANAGER 2	MMS X7884 IP	PF	3	3.00	($1,309,499
INTERNAL AUDITOR 2	MMN X5617 AP	PF	2	2.00	($676,296
INTERNAL AUDITOR 3	MMN X5618 AP	PF	2	2.00	$768,374
LEARNING & DEVELOPMENT SPECIALIST 2	MMN X1339 AP	PF	3	3.00	$1,000,595
OFFICE SPECIALIST 2	OAO C0104 AP	PF	1	1.00	$175,743
OPERATIONS & POLICY ANALYST 2	E C0871 AP	PF	2	2.00	$585,460
OPERATIONS & POLICY ANALYST 2	OAO C0871 AP	PF	3	3.00	$912,918
OPERATIONS & POLICY ANALYST 3	MMC X0872 AP	PF	1	1.00	$310,760
OPERATIONS & POLICY ANALYST 3	MMC X0872 AP	PP	1	0.75	$276,150
OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	PF	1	1.00	$286,130
OPERATIONS & POLICY ANALYST 3	OAO C0872 AP	PF	1	1.00	$354,382
OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	PF	3	3.00	$1,203,678

Sum of OR-PICS Restoration Package 380			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
PROCUREMENT & CONTRACT SPECIALIST 1	OAO C0436 AP	PF	1	1.00	$265,775
PROCUREMENT & CONTRACT SPECIALIST 2	E C0437 AP	PF	**2**	**2.00**	$634,164
PROCUREMENT & CONTRACT SPECIALIST 2	OAO C0437 AP	PF	4	4.00	$1,050,245
PROCUREMENT & CONTRACT SPECIALIST 3	OAO C0438 AP	PF	9	9.00	$2,755,086
PROGRAM ANALYST 2	OAO C0861 AP	PF	2	2.00	$539,792
PROGRAM ANALYST 3	MMN X0862 AP	PF	1	1.00	$274,575
PROGRAM ANALYST 4	MMN X0863 AP	PF	3	3.00	1,044,496
PROJECT MANAGER 2	OAO C0855 AP	PF	1	1.00	$354,382
PUBLIC AFFAIRS SPECIALIST 2	E C0865 AP	PF	1	1.00	$345,088
PUBLIC AFFAIRS SPECIALIST 3	MMN X0866 AP	PF	1	1.00	$384,187
RESEARCH ANALYST 4	OAO C1118 AP	PF	1	1.00	$265,775
SAFETY SPECIALIST 2	MMN X1346 AP	PF	2	2.00	$648,598
ODOT Administrative Services			**148**	**147.00**	**$47,554,803**

*Position and FTE counts in this table include two positions that were only partially reduced but fully restored

Package Summary

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services	$47,746,892	$52,043,991	OF
Services and Supplies, Restored	$8,258,539	$8,628,042	OF
Services and Supplies, Additional Investment	$27,350,099	$28,471,453	OF
Capital Outlay	$81,000	$84,321	OF
Total Expenditures	**$83,436,530**	**$89,227,807**	
Ending Balance	**$6,837,525**		
Position Count	**146**		
FTE Count	**145.83**		

*Position and FTE counts in this table include two positions that were only partially reduced but fully restored

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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							
Temporary Appointments	-	-	11,644	-	-	-	11,644
Overtime Payments	-	-	30,049	-	-	-	30,049
Shift Differential	-	-	344	-	-	-	344
All Other Differential	-	-	14,481	-	-	-	14,481
Public Employees' Retire Cont	-	-	9,441	-	-	-	9,441
Pension Obligation Bond	-	-	(355,654)	-	-	-	(355,654)
Social Security Taxes	-	-	4,325	-	-	-	4,325
Unemployment Assessments	-	-	281	-	-	-	281
Paid Family Medical Leave Insurance	-	-	180	-	-	-	180
Mass Transit Tax	-	-	129,392	-	-	-	129,392
Vacancy Savings	-	-	(5,004,333)	-	-	-	(5,004,333)
Total Personal Services	**-**	**-**	**($5,159,850)**	**-**	**-**	**-**	**($5,159,850)**
Total Expenditures							
Total Expenditures	-	-	(5,159,850)	-	-	-	(5,159,850)
Total Expenditures	**-**	**-**	**($5,159,850)**	**-**	**-**	**-**	**($5,159,850)**
Ending Balance							
Ending Balance	-	-	5,159,850	-	-	-	5,159,850
Total Ending Balance	**-**	**-**	**$5,159,850**	**-**	**-**	**-**	**$5,159,850**

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(999,720)	-	-	-	(999,720)
Empl. Rel. Bd. Assessments	-	-	(360)	-	-	-	(360)
Public Employees' Retire Cont	-	-	(210,340)	-	-	-	(210,340)
Social Security Taxes	-	-	(76,477)	-	-	-	(76,477)
Paid Family Medical Leave Insurance	-	-	(3,999)	-	-	-	(3,999)
Worker's Comp. Assess. (WCD)	-	-	(210)	-	-	-	(210)
Flexible Benefits	-	-	(212,040)	-	-	-	(212,040)
Total Personal Services	**-**	**-**	**($1,503,146)**	**-**	**-**	**-**	**($1,503,146)**
Total Expenditures							
Total Expenditures	-	-	(1,503,146)	-	-	-	(1,503,146)
Total Expenditures	**-**	**-**	**($1,503,146)**	**-**	**-**	**-**	**($1,503,146)**
Ending Balance							
Ending Balance	-	-	1,503,146	-	-	-	1,503,146
Total Ending Balance	**-**	**-**	**$1,503,146**	**-**	**-**	**-**	**$1,503,146**
Total Positions							
Total Positions							(5)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(5)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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							(5.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(5.00)**

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	-	-	15,025	-	-	-	15,025
Out of State Travel	-	-	4,551	-	-	-	4,551
Employee Training	-	-	43,377	-	-	-	43,377
Office Expenses	-	-	94,809	-	-	-	94,809
Telecommunications	-	-	254,202	-	-	-	254,202
State Gov. Service Charges	-	-	9,571,980	-	-	-	9,571,980
Data Processing	-	-	1,058,024	-	-	-	1,058,024
Publicity and Publications	-	-	1,411	-	-	-	1,411
Professional Services	-	-	487,081	-	-	-	487,081
IT Professional Services	-	-	511,067	-	-	-	511,067
Attorney General	-	-	257,821	-	-	-	257,821
Employee Recruitment and Develop	-	-	14,183	-	-	-	14,183
Dues and Subscriptions	-	-	22,091	-	-	-	22,091
Facilities Rental and Taxes	-	-	12,531	-	-	-	12,531
Fuels and Utilities	-	-	17,051	-	-	-	17,051
Facilities Maintenance	-	-	260,812	-	-	-	260,812
Agency Program Related S and S	-	-	660,704	-	-	-	660,704
Intra-agency Charges	-	-	6,131	-	-	-	6,131
Other Services and Supplies	-	-	16,393	-	-	-	16,393
Expendable Prop 250 - 5000	-	-	915	-	-	-	915
IT Expendable Property	-	-	235,625	-	-	-	235,625
Total Services & Supplies	**-**	**-**	**$13,545,784**	**-**	**-**	**-**	**$13,545,784**
Capital Outlay							
Office Furniture and Fixtures	-	-	266	-	-	-	266

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	-	-	109	-	-	-	109
Automotive and Aircraft	-	-	2,977	-	-	-	2,977
Data Processing Software	-	-	19,717	-	-	-	19,717
Data Processing Hardware	-	-	6,962	-	-	-	6,962
Building Structures	-	-	12,811	-	-	-	12,811
Total Capital Outlay	**-**	**-**	**$42,842**	**-**	**-**	**-**	**$42,842**
Total Expenditures							
Total Expenditures	-	-	13,588,626	-	-	-	13,588,626
Total Expenditures	**-**	**-**	**$13,588,626**	**-**	**-**	**-**	**$13,588,626**
Ending Balance							
Ending Balance	-	-	(13,588,626)	-	-	-	(13,588,626)
Total Ending Balance	**-**	**-**	**($13,588,626)**	**-**	**-**	**-**	**($13,588,626)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical 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							
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	125,000	-	-	-	125,000
Total Services & Supplies	**-**	**-**	**$125,000**	**-**	**-**	**-**	**$125,000**
Total Expenditures							
Total Expenditures	-	-	125,000	-	-	-	125,000
Total Expenditures	**-**	**-**	**$125,000**	**-**	**-**	**-**	**$125,000**
Ending Balance							
Ending Balance	-	-	(125,000)	-	-	-	(125,000)
Total Ending Balance	**-**	**-**	**($125,000)**	**-**	**-**	**-**	**($125,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(33,160,164)	-	-	-	(33,160,164)
Empl. Rel. Bd. Assessments	-	-	(11,076)	-	-	-	(11,076)
Public Employees' Retire Cont	-	-	(6,976,897)	-	-	-	(6,976,897)
Social Security Taxes	-	-	(2,536,717)	-	-	-	(2,536,717)
Paid Family Medical Leave Insurance	-	-	(132,636)	-	-	-	(132,636)
Worker's Comp. Assess. (WCD)	-	-	(6,460)	-	-	-	(6,460)
Mass Transit Tax	-	-	(198,961)	-	-	-	(198,961)
Flexible Benefits	-	-	(6,523,764)	-	-	-	(6,523,764)
Total Personal Services	**-**	**-**	**($49,546,675)**	**-**	**-**	**-**	**($49,546,675)**
Services & Supplies							
Instate Travel	-	-	(138,000)	-	-	-	(138,000)
Out of State Travel	-	-	(31,000)	-	-	-	(31,000)
Employee Training	-	-	(406,064)	-	-	-	(406,064)
Office Expenses	-	-	(945,300)	-	-	-	(945,300)
Telecommunications	-	-	(70,256)	-	-	-	(70,256)
Professional Services	-	-	(1,036,086)	-	-	-	(1,036,086)
IT Professional Services	-	-	(200,000)	-	-	-	(200,000)
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	(10,000)	-	-	-	(10,000)
Dues and Subscriptions	-	-	(204,000)	-	-	-	(204,000)
Fuels and Utilities	-	-	(12,000)	-	-	-	(12,000)
Facilities Maintenance	-	-	(410,363)	-	-	-	(410,363)
Agency Program Related S and S	-	-	(3,858,097)	-	-	-	(3,858,097)
Other Services and Supplies	-	-	(30,000)	-	-	-	(30,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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							
Expendable Prop 250 - 5000	-	-	(10,000)	-	-	-	(10,000)
IT Expendable Property	-	-	(897,373)	-	-	-	(897,373)
Total Services & Supplies	**-**	**-**	**($8,258,539)**	**-**	**-**	**-**	**($8,258,539)**
Capital Outlay							
Recreational Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	(81,000)	-	-	-	(81,000)
Total Capital Outlay	**-**	**-**	**($81,000)**	**-**	**-**	**-**	**($81,000)**
Total Expenditures							
Total Expenditures	-	-	(57,886,214)	-	-	-	(57,886,214)
Total Expenditures	**-**	**-**	**($57,886,214)**	**-**	**-**	**-**	**($57,886,214)**
Ending Balance							
Ending Balance	-	-	57,886,214	-	-	-	57,886,214
Total Ending Balance	**-**	**-**	**$57,886,214**	**-**	**-**	**-**	**$57,886,214**
Total Positions							
Total Positions							(154)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(154)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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							(153.83)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(153.83)**

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	-	-	(102,058)	-	-	-	(102,058)
Total Services & Supplies	**-**	**-**	**($102,058)**	**-**	**-**	**-**	**($102,058)**
Total Expenditures							
Total Expenditures	-	-	(102,058)	-	-	-	(102,058)
Total Expenditures	**-**	**-**	**($102,058)**	**-**	**-**	**-**	**($102,058)**
Ending Balance							
Ending Balance	-	-	102,058	-	-	-	102,058
Total Ending Balance	**-**	**-**	**$102,058**	**-**	**-**	**-**	**$102,058**

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	-	-	(4,463,220)	-	-	-	(4,463,220)
Data Processing	-	-	(946,223)	-	-	-	(946,223)
Total Services & Supplies	**-**	**-**	**($5,409,443)**	**-**	**-**	**-**	**($5,409,443)**
Total Expenditures							
Total Expenditures	-	-	(5,409,443)	-	-	-	(5,409,443)
Total Expenditures	**-**	**-**	**($5,409,443)**	**-**	**-**	**-**	**($5,409,443)**
Ending Balance							
Ending Balance	-	-	5,409,443	-	-	-	5,409,443
Total Ending Balance	**-**	**-**	**$5,409,443**	**-**	**-**	**-**	**$5,409,443**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 380 - ODOT Administrative Services Restoration

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							
Other Revenues	-	-	90,273,944	-	-	-	90,273,944
Total Revenues	**-**	**-**	**$90,273,944**	**-**	**-**	**-**	**$90,273,944**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	31,710,780	-	-	-	31,710,780
Empl. Rel. Bd. Assessments	-	-	10,500	-	-	-	10,500
Public Employees' Retire Cont	-	-	6,671,947	-	-	-	6,671,947
Social Security Taxes	-	-	2,425,839	-	-	-	2,425,839
Paid Family Medical Leave Insurance	-	-	126,838	-	-	-	126,838
Worker's Comp. Assess. (WCD)	-	-	6,124	-	-	-	6,124
Mass Transit Tax	-	-	190,265	-	-	-	190,265
Flexible Benefits	-	-	6,184,500	-	-	-	6,184,500
Reconciliation Adjustment	-	-	419,988	-	-	-	419,988
Total Personal Services	**-**	**-**	**$47,746,781**	**-**	**-**	**-**	**$47,746,781**
Services & Supplies							
Instate Travel	-	-	138,000	-	-	-	138,000
Out of State Travel	-	-	31,000	-	-	-	31,000
Employee Training	-	-	406,064	-	-	-	406,064
Office Expenses	-	-	945,300	-	-	-	945,300
Telecommunications	-	-	70,256	-	-	-	70,256
Professional Services	-	-	1,036,086	-	-	-	1,036,086
IT Professional Services	-	-	200,000	-	-	-	200,000
Attorney General	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 380 - ODOT Administrative Services Restoration

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							
Employee Recruitment and Develop	-	-	10,000	-	-	-	10,000
Dues and Subscriptions	-	-	204,000	-	-	-	204,000
Fuels and Utilities	-	-	12,000	-	-	-	12,000
Facilities Maintenance	-	-	410,363	-	-	-	410,363
Agency Program Related S and S	-	-	3,858,097	-	-	-	3,858,097
Other Services and Supplies	-	-	30,000	-	-	-	30,000
Undistributed (S.S.)	-	-	27,350,099	-	-	-	27,350,099
Expendable Prop 250 - 5000	-	-	10,000	-	-	-	10,000
IT Expendable Property	-	-	897,373	-	-	-	897,373
Total Services & Supplies	**-**	**-**	**$35,608,638**	**-**	**-**	**-**	**$35,608,638**
Capital Outlay							
Data Processing Software	-	-	81,000	-	-	-	81,000
Total Capital Outlay	**-**	**-**	**$81,000**	**-**	**-**	**-**	**$81,000**
Total Expenditures							
Total Expenditures	-	-	83,436,419	-	-	-	83,436,419
Total Expenditures	**-**	**-**	**$83,436,419**	**-**	**-**	**-**	**$83,436,419**
Ending Balance							
Ending Balance	-	-	6,837,525	-	-	-	6,837,525
Total Ending Balance	**-**	**-**	**$6,837,525**	**-**	**-**	**-**	**$6,837,525**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 380 - ODOT Administrative Services Restoration

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 Positions							
Total Positions							146
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**146**
Total FTE							
Total FTE							145.83
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**145.83**

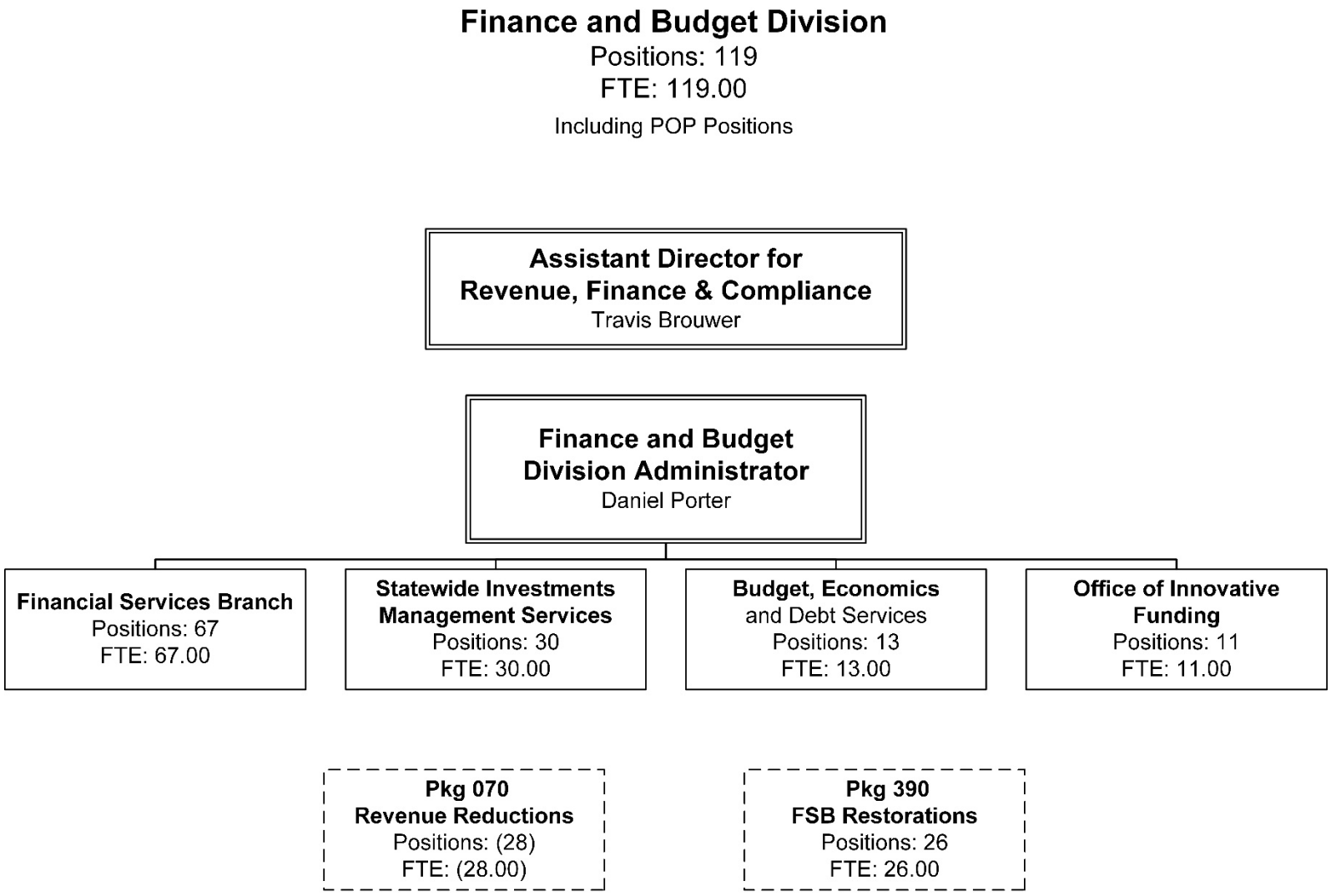
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

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

2025-27 Biennium **Cross Reference Number: 73000-700-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Federal Revenues	-	3,898,061	3,898,061	4,050,000	4,050,000	-
Charges for Services	8,468	-	-	-	-	-
Admin and Service Charges	1,248,281	-	-	-	-	-
Rents and Royalties	28,899	-	-	-	-	-
Interest Income	-	-	-	6,438,896	6,438,896	-
Sales Income	50,776	-	-	-	-	-
Other Revenues	68,472	-	-	-	90,273,944	-
Transfer In - Intrafund	168,282,002	243,428,922	253,992,436	196,895,455	196,895,455	-
Tsfr From Revenue, Dept of	-	-	-	6,777,813	6,777,813	-
Transfer Out - Intrafund	-	-	(1,946,294)	-	-	-
Total Other Funds	**$169,686,898**	**$247,326,983**	**$255,944,203**	**$214,162,164**	**$304,436,108**	**-**

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Finance and Budget Division
Positions: 119
FTE: 119.00
Including POP Positions
Assistant Director for Revenue, Finance & Compliance
Travis Brouwer
Finance and Budget Division Administrator
Daniel Porter
Financial Services Branch
Positions: 67
FTE: 67.00
Statewide Investments Management Services
Positions: 30
FTE: 30.00
Budget, Economics and Debt Services
Positions: 13
FTE: 13.00
Office of Innovative Funding
Positions: 11
FTE: 11.00
Pkg 070
Revenue Reductions
Positions: (28)
FTE: (28.00)
Pkg 390
FSB Restorations
Positions: 26
FTE: 26.00

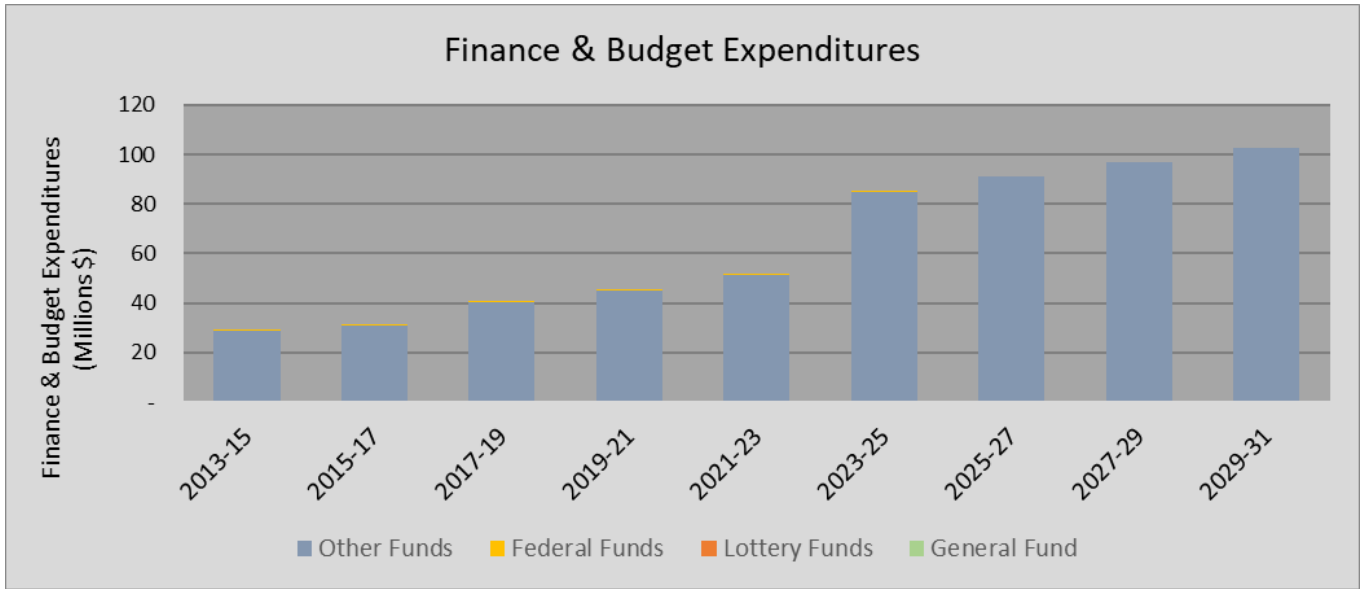
Executive Summary:

Focus Areas: The Finance & Budget Division (FBD) is a comprehensive financial services organization that manages the agency's financial resources to ensure its long-term fiscal health.

The Finance and Budget Division's work is critical to the agency's day-to-day operations and contributes to the achievement of ODOT's Strategic Action Plan (SAP), which includes Sufficient and Reliable Funding as a foundational priority. FBD plays a key role in achieving the SAP's outcome to "Secure Sufficient and Reliable Funding" by managing ODOT's budget and developing new revenue options, including a road usage charging program that can outlast the declining purchasing power of the fuel taxes.

Program Contact: Daniel Porter, Finance and Budget Division Administrator

Request: $91,207,613 Other Funds



Program Overview

The Finance and Budget Division (FBD) is a comprehensive financial services organization that manages the agency's financial resources to ensure its long-term fiscal health, from revenue forecasting through budgeting, collecting revenue, managing the state's transportation capital program, administering local grant and loan programs, developing innovative and efficient project solutions, and paying bills and employees. The division seeks to create sustainable and reliable funding programs and revenue models that can outlast the declining purchasing power of the fuel tax as the primary source of State Highway Funds.

Program Funding Request

The Governor's Recommended Budget for FBD in the 2025-27 biennium is $91.2 million Other Funds. This budget enables FBD to deliver state and federal programs at current service levels.

Program Description

FBD oversees the agency's fiscal functions and collects a significant portion of the State Highway Fund's revenue. FBD serves a wide range of external and internal customers. External customers include local governments that receive grants and monthly State Highway Fund apportionments and for whom FBD collects local fuel taxes. Customers also include contractors and vendors who receive payments; last fiscal year FBD processed an average of 11,453 invoices monthly. External customers also include fuel sellers who work with the Fuels Tax Group to collect and remit fuels taxes to the agency. The division serves all parts of the agency through managing agencywide payments and budgets, as well as processing payroll for all ODOT employees.

FBD consists of four major sections: The Financial Services Branch (FSB); Budget, Economics and 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 Program Unit Narrative section.

Personal services costs, which make up the largest part of the division's budget, are a major cost driver. Personal services costs have increased in recent biennia due to pay adjustments to keep up with high inflation. In addition, the agency's State Government Service Charges (SGSC) are largely located within the FBD budget and account for $27.4 million of the division's budget. These state government service charges have been increasing at a rapid rate in recent years.

Opportunities to improve future program performance involve process efficiencies and system improvements, including long-term replacement of the agency's outmoded Transportation Environmental Accounting Management System (TEAMS). Replacement of

TEAMS offers opportunities to streamline processes and find efficiencies. However, this system touches virtually all processes and systems across the agency, so replacement will be very expensive, will take many years, and will need to be coordinated effectively with enterprise efforts to improve financial systems.

Program Justification

The Finance and Budget Division's work managing the agency's finances helps ODOT achieve our mission and is critical to the success of the agency's Strategic Action Plan. One of the priorities in the SAP is Sufficient and Reliable Funding, which is foundational to achieving the SAP priorities of a Modern Transportation System and Equity. FBD plays a key role in achieving the SAP's strategic outcome of "Secure Sufficient and Reliable Funding" by managing ODOT's budget and developing new revenue options, including a road usage charging program that can outlast the declining purchasing power of the fuel taxes.

By carrying out key budget, financial, and revenue collection functions that provide funding for the agency and local governments, the division's four sections ensure the agency's fiscal health and contribute to a strong transportation system. FSB collects 40 percent of State Highway Fund revenue (estimated at $1.4 billion in the 2025-2027 biennium) through the Fuels Tax Group. This includes collecting local fuels taxes on behalf of cities and counties across the state. FSB aims to provide superior customer service, accurate and timely financial information, and expert quantitative analysis to business partners and stakeholders to support accomplishing the agency's mission.

BEDS is responsible for budget development and execution functions 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, in addition to debt management activities such as monitoring agency cash flow needs and securing financing to achieve funding for priority projects and programs.

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 OReGO, Oregon's road usage charge (RUC) program, which advances the agency's efforts to ensure sustainable and reliable funding for the transportation system in the face of increasing fuel efficiency of the vehicle fleet. As the first RUC program in the nation, OIF consults with other states that are developing RUC programs. OIF also works with national groups 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. OIF also partners with other parts of the agency and private partners to deliver projects using a public-private partnership model. For example, this model was used to deliver an LED lighting project in the Portland area. The $18.6 million project was funded using an energy savings performance contract.

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.

ODOT STATEWIDE FINANCIAL PERFORMANCE MEASURES BY PERCENTAGE

Fiscal Year Comparison

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Goal
Vendor Payment Coding Accuracy	95.55%	94.68%	95.22%	96.31%	96.17%	97.98%	98.12%	97.98%	98.15%	98.21%		98.00%
Vendor Pay Timely	92.55%	91.61%	91.77%	90.69%	90.15%	85.54%	88.09%	87.21%	87.46%	88.61%		98.00%
Financial Training Timely	98.96%	100.00%	99.98%	100.00%	97.80%	71.03%	75.51%	99.18%	91.08%	82.37%		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, ORS 319.883 - 319.947.

Funding Streams

Most of the budget for Finance and Budget Division comes from the State Highway Fund revenue derived from the fuels tax, driver and motor vehicle fees, and taxes on heavy trucks (primarily the weight-mile tax). Revenues from the State Highway Fund available for FBD's budget are significantly constrained. ODOT can only use a portion of the agency's share of the State Highway Fund for agency operations functions like those carried out by FBD, and funding available for these functions is generally flat while costs are growing.

Other revenue sources, such as FHWA formula funds, are utilized for eligible purposes within the division, but the opportunities to cover FBD costs through federal formula funds are limited and have been fully exploited. For example, some SIMS and BEDS expenditures are reimbursed by federal State Planning and Research formula funds from the Federal Highway Administration. These include economic analysis work by economists within BEDS and STIP Management within SIMS. Other areas of the division are not eligible for use of FHWA formula 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. ODOT has provided the required non-federal matching funds through in-kind contribution of staff time or from State Highway Funds available to the OReGO program.

Staff-related Oregon Transportation Infrastructure Bank (OTIB) expenditures are covered by the loan closing costs associated with new OTIB loans.

Federal discretionary grants are not available for FBD functions, other than development of RUC. The division has not been appropriated other fund sources such as General Fund or Lottery Funds.

Significant Program Changes from 2023-2025

As we head into the 2025-27 biennium there are a few significant issues that will impact FBD in the biennium. First, the current federal authorization (IIJA) will expire at the end of the 2026 federal fiscal year. Historically this has led to a series of short-term extensions that could easily last a year or more. This uncertainty makes predicting our federal program difficult and favors a conservative approach.

Second, ODOT's financial management system is 40 years old and will need to be replaced soon. This will be a multi-year process that is currently not funded. ODOT has been able to patch issues as they arise, but at some point, action will need to be taken to begin moving this replacement project forward.

Lastly, the 2025-27 Legislatively Adopted Budget will require significant challenges to implement and monitor. The budget itself will very likely be either dramatically larger or small than the current biennium budget. Changes in budget and finance processes will need to be made now and carried into the next biennium in order to successfully manage, monitor and report on all aspects of the budget.

Program Unit Narrative:

Other than a handful of additional positions in SIMS to help process increased volumes of federal funding under the Infrastructure Investment and Jobs Act, FBD's staffing levels have been essentially flat in virtually all areas over the last several biennia, even as the agency's portfolio that the division supports has grown. Some of the Department of Administrative Services (DAS) efforts to modernize and implement systems have increased FBD workload. In particular, Workday Payroll and Oregon Buys, have required FBD to develop interfaces with other systems to transmit data and have added time to get payments made to vendors and employee payroll completed correctly.

Financial Services Branch

FSB provides a complete range of financial processes for the agency, including collecting fuels tax revenue, paying vendors, contractors and employees, distributing funding to local governments, and accounting for agency funds.

- Supports ODOT 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.
- Collects the statewide fuels tax as well as many city and county fuels taxes. 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 and 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 $4 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.

- 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 regular communication with DAS Chief Financial Office and the Legislative Fiscal Office.
- Implements and manages the execution of the biennial agency budget. Customers include program and other finance staff.
- 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.
- Executes the Delivery and Operations Division budget, coordinates business analysis, manages division cashflow, supports the Maintenance Management System, and operates the Claims Against Others (CAO) program, which recovers funds owed to ODOT from damage to state assets. For budget work, customer groups include program and finance staff. For the CAO program, customers include attorneys, insurance companies, and the public.
- 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.
- Develops and manages the agency bonding and debt management plan working closely with Oregon State Treasury. Manages the Oregon Transportation Infrastructure Bank by providing loans to local governments for transportation projects. Customers include local government officials. Key advisors include bond counsel and municipal advisors.

Statewide Investment Management Services
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 are obligated each federal fiscal year. SIMS also oversees the funding and administration of a variety of local government grant 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.

- The Program and Funding Services Unit is responsible for the development and management of the Statewide Transportation Improvement Program, project funding, and project accounting. STIP development and management includes providing information, leadership, oversight, and guidance to ODOT Regions, project selection and prioritization activities and STIP public involvement activities, while ensuring state and federal requirements are met.
- Funding Management includes management of the federal and state funds used for the STIP. 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.
- The Statewide Programs Unit is responsible for program support for a variety of programs throughout the agency, including developing and maintaining project agreements templates for local agency projects, developing and executing agreements to grant awardees for the specific programs, and development and compliance for local agencies that are certified for federal delivery of projects.

Office of Innovative Funding

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 and ongoing use of the department’s public-private partnership authority to deliver projects at lower cost.

- Oregon has pioneered the pay-by-the-mile concept and the OReGO program is demonstrating how this program can replace the 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 when they are enrolled in Oregon's road usage charge program.
- The Oregon Legislature created the Road User Fee Task Force (RUFTF) in 2001 to investigate options for generating sustainable funding for Oregon's transportation system. RUFTF works to refine policies related to road user funding, including developing road usage charging so it can be a reliable funding source as passenger vehicles become more efficient.
- RUC America is a consortium of state departments of transportation that has 20 members as of May 2024. It acts as a go-to source for anyone interested in RUC, providing case studies, best practices, and up-to-date information on RUC.

- The Oregon Innovative Partnerships Program (OIPP) develops partnerships with private entities and units of government to 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, refurbishment of the West Coast Electric Highway EV fast charging stations, and continued operations of OReGO.

Essential and Policy Option Packages:

Essential Packages represent changes made to the 2023-25 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#010	Vacancy Factor and Non-PICS Personal Services	($1,115,967) OF	

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents a projected savings from staff turnover equal to five percent of the current service level for Salaries and Wages. This package contains only the change from the prior approved budget.
- Non-PICS items include inflation for 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	($287,347) FF	

- Phase-out Federal Funds limitation for a grant that is no longer administered in this division.

#030	Inflation / Price List Increases	$6,347,710 OF	See ORBITS Report BPR0013 for details

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

Policy Option Packages reflect policy and program changes above the Current Service Level budget. Finance and Budget Division includes the following package in the 2025-27 Governor's Recommended Budget:

#070	Revenue Shortfall	($17,184,667) OF	(28) Positions	(28.00) FTE

- Reduction in expenditures to balance to available revenues. (See details below.)

#092 Attorney General Adjustment	($26,864) OF			
• Statewide adjustment				
#093 DAS charges Adjustment	$1,091,962 OF			
• Statewide adjustment				
#390 Finance and Budget Restoration and Enhancement	$17,479,747 OF		26 Positions	26.00 FTE
• Restored Personal Services and Positions	$7,517,263			
• Restored S&S	$8,977,248			
• Additional / Enhanced Investments, S&S	$985,236			
• Ending Balance		$246,309		
Total			$17,726,056	

Package #070 – State Highway Fund Revenue Shortfall
Finance and Budget Division
Amount: ($17,184,667) Other Funds
Positions: (28) FTE: (28.00)

Purpose

ODOT's Finance and Budget Division is a comprehensive financial services organization that provides a wide range of critical functions for the agency and its customers that are foundational to the function of the agency and contribute to the health of the transportation system. Key services include revenue collection, economic analysis and forecasting, accounting and financial reporting, budget development and oversight, invoice processing and payroll, Statewide Transportation Improvement Program (STIP) capital planning and administration, and long-term debt portfolio management. The 2025-27 Current Service Level budget for this division includes 122 positions (122.00 FTE).

The purpose of this Policy Option Package (POP) is to abolish 28 positions (28.00 FTE) and reduce associated services and supplies budget for maintenance and operation of the state transportation system. These actions will align expenditures with available State Highway Fund revenues in the 2025-27 biennium.

Justification

ODOT relies primarily on base State Highway Fund revenues to pay for maintenance and agency operations. While modern transportation funding packages have focused almost entirely on providing funding for new transportation projects, base State Highway Fund tax rates and fees for maintenance and operations have not increased in more than 30 years. Relatively flat State Highway Fund growth, coupled with significant cost increases over the last decade, have created a structural revenue deficit that will reach $354.3 million in 2025-27 absent new dedicated funding for maintenance, indirect project delivery costs, and agency operations. While the governor and legislative leadership have publicly committed to solving the transportation funding crisis during the 2025 legislative session and preventing deep cuts, statewide budget policy requires ARB expenditures balance against available revenue.

How Achieved

Aligning expenditures with available revenue in the 2025-27 biennium will require significant position and services & supplies reductions across the Finance and Budget Division. This package would result in service level impacts affecting all parts of the agency, including:

- Reductions in ODOT's staff managing state and local projects in the STIP could increase the time needed to program projects and execute amendments. This could slow project timelines and increase the risk of noncompliance with federal requirements and financial standards.
- Processing of payments to contractors and vendors will be slowed, and the likelihood of errors will increase. This could create cash flow problems for those who rely on prompt payment from ODOT to keep their businesses moving.
- Local governments will face worse service in areas such as timely award and execution of grants and loans and prompt and accurate payment of State Highway Fund apportionments that they rely on for a significant portion of their road budgets.
- Reduced accounting staff will increase the likelihood of errors, audit findings, and falling into noncompliance with financial standards.
- Fewer payroll staff will increase the likelihood of errors in paying employees correctly and reduce the timeliness of corrections; incorrect pay can impose significant burdens on employees—underpayments can mean they can't pay their bills, while overpayments require them to pay back the extra money.
- Reducing the resources available for managing the budget will make it more challenging for ODOT to effectively manage its budget and stay within increasingly stringent spending limits and increase the likelihood of errors.
- A vastly reduced professional services budget for debt management will require careful use of ODOT's municipal advisor and bond counsel services. Limiting analysis of options for debt issuance and refunding may ultimately raise long-term debt service costs, particularly when managing billions of dollars of debt.
- The OReGO road usage charging program will be reduced, with no ability to improve and expand the program as a revenue source for the future. Customer service will be minimal, and ODOT will rely more heavily on private sector account managers for most services, which could increase professional service charges.
- Elimination of IT investments will limit FBD's ability to maintain and modernize aging technology, including the TEAMS financial system that touches virtually all of the agency's systems. ODOT will not be able to make improvements to aging systems that can save time and money.

Staffing Impact

Position Summary Table

Sum of OR-PICS Reductions			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ACCOUNTING TECHNICIAN	OAO C0212 AP	PF	(3)	(3.00)	($681,984)
ACCOUNTANT 3	MMN X1218 AP	PF	(1)	(1.00)	($286,130)
ADMINISTRATIVE SPECIALIST 2	E C0108 AP	PF	(1)	(1.00)	($237,675)
BUDGET AND FISCAL MANAGER 3	MMS X7073 AP	PF	(1)	(1.00)	($338,148)
BUSINESS OPERATIONS MANAGER 3	MMS X7083 AP	PF	(1)	(1.00)	($457,428)
COMPLIANCE SPECIALIST 3	OAO C5248 AP	PF	(2)	(2.00)	($594,816)
ECONOMIST 3	E C1163 AP	PF	(1)	(1.00)	($268,378)
FISCAL ANALYST 2	E C1244 AP	PF	(2)	(2.00)	($596,769)
FISCAL ANALYST 2	OAO C1244 AP	PF	(1)	(1.00)	($312,464)
FISCAL ANALYST 3	MMN X1245 AP	PF	(1)	(1.00)	($286,130)
OFFICE SPECIALIST 1	OAO C0103 AP	PF	(2)	(2.00)	($346,869)
OFFICE SPECIALIST 2	OAO C0104 AP	PF	(2)	(2.00)	($358,705)
OPERATIONS & POLICY ANALYST 2	E C0871 AP	PF	(2)	(2.00)	($634,164)
OPERATIONS & POLICY ANALYST 2	OAO C0871 AP	PF	(2)	(2.00)	($624,928)
OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	PF	(3)	(3.00)	($1,203,678)
PAYROLL ANALYST	OAO C0214 AP	PF	(1)	(1.00)	($245,421)
PROGRAM ANALYST 2	E C0861 AP	PF	(1)	(1.00)	($317,082)
PROGRAM ANALYST 4	MMN X0863 AP	PF	(1)	(1.00)	($384,187)
Total FBD			**(28)**	**(28.00)**	**($8,174,956)**

Package Summary

Expenditures	25-27 Costs	Position Count	FTE Count
Personal Services	($8,207,419)	(28)	(28.00)
Services and Supplies	($8,977,248)		
Total Expenditures	**($17,184,667)**	**(28)**	**(28.00)**

Package #390 – Finance and Budget Division Restoration
Finance and Budget Division
Amount: $17,479,747 Other Funds
Positions: 26 FTE: 26.00

Purpose

In response to the proposed CSL reductions, Governor Kotek proposed significant additional investments for ODOT in her budget. In total, the Governor's Recommended Budget (GRB) includes $1.75 billion in new revenue for the department, and a net increase in limitation of 28% above ARB. This new investment not only restores ODOT's CSL cuts, it also makes major progress towards targeted service levels in maintenance, preservation, safety, and customer service.

The purpose of this package is to restore the 26 positions and associated Services & Supplies limitation abolished in Package #070 for the Finance and Budget Division and fund approximately $1 million in increased Services & Supplies limitation to offset previous reductions from adjustments to DAS charges for services not included in the State Government Service Charges Price List.

Justification

The GRB investment would prevent deep cuts to ODOT services; improve customer service through additional investments in maintenance, DMV, and other critical work; and allow the agency to invest in preserving and improving the transportation system. This package is necessary to ensure the agency has sufficient resources to deliver the level of service Oregonians expect.

How Achieved

The essential functions provided by the Finance and Budget Division will be compromised as discussed in the reduction package unless positions are restored. This is particularly true for the OIF section, where most positions will be eliminated resulting in a skeleton crew to only maintain the existing volunteer OReGO program. Furthermore, if positions are restored in other parts of the agency but not in FBD, an even greater bottleneck will be created as service level expectations for functions like payroll, vendor payments, STIP amendments and budget support will not be met. Restoring these positions will allow FBD to maintain the level of support provided in the 2023-25 biennium.

An increase in revenue allowing for restoration in the proposed 070 package reductions will provide much needed relief to continue supporting overall agency financial operations. This package would result in restored service levels affecting all parts of the agency, including:

- Restoring ODOT's staff managing state and local projects in the STIP will allow for faster turnaround on executed amendments and not delay project timelines.
- Additional staff to process payments to contractors and vendors will improve timeliness and accuracy of payments.
- Local governments will avoid a reduction in service in areas such as timely award and execution of grants and loans and prompt and accurate payment of State Highway Fund apportionments that they rely on for a significant portion of their road budgets.
- Restoring accounting staff will limit the likelihood of errors, audit findings, and falling into noncompliance with financial standards.
- Restoring payroll staff will reduce the likelihood of errors in paying employees correctly and maintain the current timeliness of corrections; incorrect pay can impose significant burdens on employees—underpayments can mean they can't pay their bills, while overpayments require them to pay back the extra money.
- Restoring the resources available for managing the budget will enable ODOT to effectively manage its budget and stay flexible to budget changes coming throughout the biennium and development of the following biennium's budget.
- Restoring the professional services budget for debt management will allow ODOT's municipal advisor and bond counsel services to be used in a more traditional broader capacity. This will allow for analysis of options for debt issuance and refunding which could save millions of dollars in annual debt service payments.
- The OReGO road usage charging program will be restored, allowing for continued modest development of the program.
- Allowing restoration of funding to support limited IT investments will enable FBD's to maintain and plan for modernizing aging technology, including the TEAMS financial system that touches virtually all of the agency's systems.

Staffing Impact

Position Summary Table

Sum of OR-PICS Restoration Package 390			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
ACCOUNTING TECHNICIAN	OAO C0212 AP	PF	3	3.00	$681,984
ADMINISTRATIVE SPECIALIST 2	E C0108 AP	PF	1	1.00	$237,675
BUDGET AND FISCAL MANAGER 3	MMS X7073 AP	PF	1	1.00	$338,148

Sum of OR-PICS Restoration Package 390			BIENNIUM 25-27		
Classification Title	**Position Class Number**	**LF/PF /PP**	**Sum of Pos.**	**Sum of FTE**	**Sum of OF Personal Services**
BUSINESS OPERATIONS MANAGER 3	MMS X7083 AP	PF	1	1.00	$457,428
COMPLIANCE SPECIALIST 3	OAO C5248 AP	PF	2	2.00	$594,816
ECONOMIST 3	E C1163 AP	PF	1	1.00	$268,378
FISCAL ANALYST 2	E C1244 AP	PF	2	2.00	$596,769
FISCAL ANALYST 2	OAO C1244 AP	PF	1	1.00	$312,464
FISCAL ANALYST 3	MMN X1245 AP	PF	1	1.00	$286,130
OFFICE SPECIALIST 1	OAO C0103 AP	PF	2	2.00	$346,869
OFFICE SPECIALIST 2	OAO C0104 AP	PF	2	2.00	$358,705
OPERATIONS & POLICY ANALYST 2	E C0871 AP	PF	2	2.00	$634,164
OPERATIONS & POLICY ANALYST 2	OAO C0871 AP	PF	2	2.00	$624,928
OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	PF	2	2.00	$802,452
PAYROLL ANALYST	OAO C0214 AP	PF	1	1.00	$245,421
PROGRAM ANALYST 2	E C0861 AP	PF	1	1.00	$317,082
PROGRAM ANALYST 4	MMN X0863 AP	PF	1	1.00	$384,187
Total FBD			**26**	**26.00**	**$7,487,600**

Package Summary

Expenditures	25-27 Costs	27-29 Costs	Fund Type
Personal Services	$7,517,263	$8,193,817	OF
Services and Supplies, Restored	$8,977,248	$9,569,746	OF
Services and Supplies, Additional Investment	$985,236	$1,025,631	OF
Total Expenditures	**$17,479,747**	**$18,789,194**	
Ending Balance	**$246,309**		
Position Count	**26**		
FTE Count	**26.00**		

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	-	-	456	-	-	-	456
Overtime Payments	-	-	1,039	-	-	-	1,039
Shift Differential	-	-	484	-	-	-	484
All Other Differential	-	-	7,152	-	-	-	7,152
Public Employees' Retire Cont	-	-	1,826	-	-	-	1,826
Pension Obligation Bond	-	-	(80,802)	-	-	-	(80,802)
Social Security Taxes	-	-	698	-	-	-	698
Paid Family Medical Leave Insurance	-	-	35	-	-	-	35
Mass Transit Tax	-	-	28,212	-	-	-	28,212
Vacancy Savings	-	-	(1,075,067)	-	-	-	(1,075,067)
Total Personal Services	**-**	**-**	**($1,115,967)**	**-**	**-**	**-**	**($1,115,967)**
Total Expenditures							
Total Expenditures	-	-	(1,115,967)	-	-	-	(1,115,967)
Total Expenditures	**-**	**-**	**($1,115,967)**	**-**	**-**	**-**	**($1,115,967)**
Ending Balance							
Ending Balance	-	-	1,115,967	-	-	-	1,115,967
Total Ending Balance	**-**	**-**	**$1,115,967**	**-**	**-**	**-**	**$1,115,967**

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	-	-	-	(287,347)	-	-	(287,347)
Total Revenues	**-**	**-**	**-**	**($287,347)**	**-**	**-**	**($287,347)**
Services & Supplies							
Instate Travel	-	-	-	(4,474)	-	-	(4,474)
Out of State Travel	-	-	-	(8,883)	-	-	(8,883)
IT Professional Services	-	-	-	(265,353)	-	-	(265,353)
IT Expendable Property	-	-	-	(8,637)	-	-	(8,637)
Total Services & Supplies	**-**	**-**	**-**	**($287,347)**	**-**	**-**	**($287,347)**
Total Expenditures							
Total Expenditures	-	-	-	(287,347)	-	-	(287,347)
Total Expenditures	**-**	**-**	**-**	**($287,347)**	**-**	**-**	**($287,347)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	2,055	-	-	-	2,055
Out of State Travel	-	-	4,728	-	-	-	4,728
Employee Training	-	-	2,749	-	-	-	2,749
Office Expenses	-	-	18,754	-	-	-	18,754
Telecommunications	-	-	6,433	-	-	-	6,433
State Gov. Service Charges	-	-	1,087,405	-	-	-	1,087,405
Data Processing	-	-	3,040	-	-	-	3,040
Publicity and Publications	-	-	73	-	-	-	73
Professional Services	-	-	811,708	-	-	-	811,708
IT Professional Services	-	-	99,445	-	-	-	99,445
Attorney General	-	-	67,863	-	-	-	67,863
Employee Recruitment and Develop	-	-	1,264	-	-	-	1,264
Dues and Subscriptions	-	-	2,119	-	-	-	2,119
Fuels and Utilities	-	-	153	-	-	-	153
Agency Program Related S and S	-	-	135,974	-	-	-	135,974
Intra-agency Charges	-	-	26,737	-	-	-	26,737
Other Services and Supplies	-	-	63,258	-	-	-	63,258
Expendable Prop 250 - 5000	-	-	1,611	-	-	-	1,611
IT Expendable Property	-	-	12,341	-	-	-	12,341
Total Services & Supplies	**-**	**-**	**$2,347,710**	**-**	**-**	**-**	**$2,347,710**

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	-	-	2,347,710	-	-	-	2,347,710
Total Expenditures	**-**	**-**	**$2,347,710**	**-**	**-**	**-**	**$2,347,710**
Ending Balance							
Ending Balance	-	-	(2,347,710)	-	-	-	(2,347,710)
Total Ending Balance	**-**	**-**	**($2,347,710)**	**-**	**-**	**-**	**($2,347,710)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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	-	-	(5,410,440)	-	-	-	(5,410,440)
Empl. Rel. Bd. Assessments	-	-	(2,016)	-	-	-	(2,016)
Public Employees' Retire Cont	-	-	(1,138,358)	-	-	-	(1,138,358)
Social Security Taxes	-	-	(413,900)	-	-	-	(413,900)
Paid Family Medical Leave Insurance	-	-	(21,642)	-	-	-	(21,642)
Worker's Comp. Assess. (WCD)	-	-	(1,176)	-	-	-	(1,176)
Mass Transit Tax	-	-	(32,463)	-	-	-	(32,463)
Flexible Benefits	-	-	(1,187,424)	-	-	-	(1,187,424)
Total Personal Services	**-**	**-**	**($8,207,419)**	**-**	**-**	**-**	**($8,207,419)**
Services & Supplies							
Professional Services	-	-	(8,977,248)	-	-	-	(8,977,248)
Total Services & Supplies	**-**	**-**	**($8,977,248)**	**-**	**-**	**-**	**($8,977,248)**
Total Expenditures							
Total Expenditures	-	-	(17,184,667)	-	-	-	(17,184,667)
Total Expenditures	**-**	**-**	**($17,184,667)**	**-**	**-**	**-**	**($17,184,667)**
Ending Balance							
Ending Balance	-	-	17,184,667	-	-	-	17,184,667
Total Ending Balance	**-**	**-**	**$17,184,667**	**-**	**-**	**-**	**$17,184,667**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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							(28)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(28)**
Total FTE							
Total FTE							(28.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(28.00)**

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	-	-	(26,864)	-	-	-	(26,864)
Total Services & Supplies	**-**	**-**	**($26,864)**	**-**	**-**	**-**	**($26,864)**
Total Expenditures							
Total Expenditures	-	-	(26,864)	-	-	-	(26,864)
Total Expenditures	**-**	**-**	**($26,864)**	**-**	**-**	**-**	**($26,864)**
Ending Balance							
Ending Balance	-	-	26,864	-	-	-	26,864
Total Ending Balance	**-**	**-**	**$26,864**	**-**	**-**	**-**	**$26,864**

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
Revenues							
Other Revenues	-	-	1,091,962	-	-	-	1,091,962
Total Revenues	**-**	**-**	**$1,091,962**	**-**	**-**	**-**	**$1,091,962**
Services & Supplies							
State Gov. Service Charges	-	-	1,853,390	-	-	-	1,853,390
Agency Program Related S and S	-	-	(761,428)	-	-	-	(761,428)
Total Services & Supplies	**-**	**-**	**$1,091,962**	**-**	**-**	**-**	**$1,091,962**
Total Expenditures							
Total Expenditures	-	-	1,091,962	-	-	-	1,091,962
Total Expenditures	**-**	**-**	**$1,091,962**	**-**	**-**	**-**	**$1,091,962**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 170 - 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							
Other Revenues	-	-	-	-	-	-	-
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: 170 - 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: 390 - Finance & Budget Division Restoration

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							
Other Revenues	-	-	17,726,056	-	-	-	17,726,056
Total Revenues	**-**	**-**	**$17,726,056**	**-**	**-**	**-**	**$17,726,056**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	4,943,856	-	-	-	4,943,856
Empl. Rel. Bd. Assessments	-	-	1,872	-	-	-	1,872
Public Employees' Retire Cont	-	-	1,040,189	-	-	-	1,040,189
Social Security Taxes	-	-	378,207	-	-	-	378,207
Paid Family Medical Leave Insurance	-	-	19,776	-	-	-	19,776
Worker's Comp. Assess. (WCD)	-	-	1,092	-	-	-	1,092
Mass Transit Tax	-	-	29,663	-	-	-	29,663
Flexible Benefits	-	-	1,102,608	-	-	-	1,102,608
Total Personal Services	**-**	**-**	**$7,517,263**	**-**	**-**	**-**	**$7,517,263**
Services & Supplies							
Professional Services	-	-	8,977,248	-	-	-	8,977,248
Agency Program Related S and S	-	-	-	-	-	-	-
Undistributed (S.S.)	-	-	985,236	-	-	-	985,236
Total Services & Supplies	**-**	**-**	**$9,962,484**	**-**	**-**	**-**	**$9,962,484**
Total Expenditures							
Total Expenditures	-	-	17,479,747	-	-	-	17,479,747
Total Expenditures	**-**	**-**	**$17,479,747**	**-**	**-**	**-**	**$17,479,747**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 390 - Finance & Budget Division Restoration

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	-	-	246,309	-	-	-	246,309
Total Ending Balance	**-**	**-**	**$246,309**	**-**	**-**	**-**	**$246,309**
Total Positions							
Total Positions							26
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**26**
Total FTE							
Total FTE							26.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**26.00**

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

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

2025-27 Biennium **Cross Reference Number: 73000-850-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Motor Fuels Taxes	1,334,052,861	1,368,350,366	1,368,350,366	1,368,308,490	1,368,308,490	-
Federal Revenues	-	1,460,618	1,460,618	-	-	-
Charges for Services	41,829	-	-	-	-	-
Admin and Service Charges	1,845,055	4,169,091	4,169,091	5,359,440	5,359,440	-
Fines and Forfeitures	886,852	-	-	-	-	-
Interest Income	1,052,303	-	-	2,069,187	2,069,187	-
Other Revenues	46	-	-	-	18,818,018	-
Transfer In - Intrafund	159,106,698	82,955,781	89,379,657	345,416,975	345,416,975	-
Tsfr From Aviation, Dept of	-	484,380	484,380	504,724	504,724	-
Tsfr From Revenue, Dept of	-	-	-	2,177,616	2,177,616	-
Transfer Out - Intrafund	(1,409,231,703)	(715,494,031)	(726,931,597)	(1,086,524,408)	(1,086,524,408)	-
Transfer to Cities	-	(263,566,818)	(263,566,818)	(214,073,681)	(214,073,681)	-
Transfer to Counties	-	(345,032,712)	(345,032,712)	(328,399,873)	(328,399,873)	-
Tsfr To Aviation, Dept of	(12,005,847)	(12,513,182)	(12,513,182)	(12,783,007)	(12,783,007)	-
Tsfr To Governor, Office of the	-	(182,000)	(182,000)	(244,074)	(244,074)	-
Tsfr To OR Business Development	(603,328)	(473,350)	(473,350)	(583,227)	(583,227)	-
Tsfr To Marine Bd, Or State	(10,704,257)	(11,000,000)	(11,000,000)	(11,799,697)	(11,799,697)	-
Tsfr To Parks and Rec Dept	(15,799,394)	(17,332,071)	(17,332,071)	(17,310,130)	(17,310,130)	-
Total Other Funds	**$48,641,115**	**$91,826,072**	**$86,812,382**	**$52,118,335**	**$70,936,353**	**-**
Federal Funds						
Federal Funds	-	287,347	287,347	-	-	-
Total Federal Funds	**-**	**$287,347**	**$287,347**	**-**	**-**	**-**

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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 OTIB are available for new loans. Revenue bonds also may be issued to provide additional capitalization. Staffing for OTIB is included in Budget, Economic Analysis, and Debt Services program within the Finance and Budget Division.

Infrastructure Limited Grant Program $3,400,000 OF
During the 2022 Legislative Session, the budget reconciliation measure (House Bill 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 through 2023-25 and into 2025-27. As a result, we have carried over 3.4 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 2023-25 budget that estimate the cost to adjust legislatively approved programs into the 2025-27 biennium.

#022	Phase-out	($3,600,000) OF

- Phase out limitation for completed Wildlife corridor infrastructure.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Oregon Transportation Infrastructure Fund
Cross Reference Number: 73000-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	(3,600,000)	-	-	-	(3,600,000)
Total Special Payments	**-**	**-**	**($3,600,000)**	**-**	**-**	**-**	**($3,600,000)**
Total Expenditures							
Total Expenditures	-	-	(3,600,000)	-	-	-	(3,600,000)
Total Expenditures	**-**	**-**	**($3,600,000)**	**-**	**-**	**-**	**($3,600,000)**
Ending Balance							
Ending Balance	-	-	3,600,000	-	-	-	3,600,000
Total Ending Balance	**-**	**-**	**$3,600,000**	**-**	**-**	**-**	**$3,600,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Transportation Infrastructure Fund
Cross Reference Number: 73000-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 070 - Revenue Shortfalls

Cross Reference Name: Oregon Transportation Infrastructure Fund
Cross Reference Number: 73000-087-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

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

2025-27 Biennium **Cross Reference Number: 73000-087-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	7,000,000	-	-	-	-	-
Transfer In - Intrafund	-	7,000,000	7,000,000	-	-	-
Total Other Funds	**$7,000,000**	**$7,000,000**	**$7,000,000**	**-**	**-**	**-**
Nonlimited Other Funds						
Charges for Services	2,330	-	-	-	-	-
Interest Income	2,159,055	-	-	-	-	-
Loan Repayments	6,647,471	6,600,000	6,600,000	7,360,000	7,360,000	-
Transfer In - Intrafund	5,741,802	11,400,000	11,400,000	727,762	727,762	-
Transfer Out - Intrafund	-	-	-	(717,762)	(717,762)	-
Total Nonlimited Other Funds	**$14,550,658**	**$18,000,000**	**$18,000,000**	**$7,370,000**	**$7,370,000**	**-**

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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 more than 1,100 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 unprecedented construction inflation, 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.
- Due to ODOT's revenue shortfall estimated for 2025-27, the current three Capital Construction projects in 2023-25 are being completed this biennium and no capital construction projects are being proposed or constructed in 2025-27. Due to funding constraints the South Coast Regional Seismic Ready Facilities (Coos County) has been placed on permanent hold.
- The ODOT Facilities statewide master planning project was completed in 2021-23, providing a prioritized list of Capital Construction projects for the agency. Due to the revenue shortfall, execution of this project is on hold until funding can be identified.

Capital Construction Six-Year Plan

Proposed Projects	Priority	2025-2027	Priority	2027-2029	Priority	2029-2031
South Coast Regional Seismic Ready Facility (Coos Co) – Phase 2			1	TBD		TBD
Facilities Master Planning Project top priority projects			2	TBD		TBD
Totals for Six-Year Plan		**0**		**TBD**		**TBD**

Policy Packages

Capital Construction: For 2025-27 no Policy Option Package is requested.

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency:	Oregon Department of Transportation	Priority (Agency #):		Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	NA				
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
ODOT is not requesting any major construction funding for 2025-27

Project Scope and Alternatives Considered

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

		$	% Project Cost	$/GSF
1	Building Cost Estimate			
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ -	0%	$ -

INDIRECT CONSTRUCTION COSTS

4	Owner Equipment / Furnishings / Special Systems			
5	Construction Related Permits & Fees			
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			
8	Other Design and PM Costs			
9	**TOTAL INDIRECT COSTS**	$ -	0%	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$ -	0%	$ -

Project Image/Illustration (optional)

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2025-27 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
2025-27		NA								-
2027-29		SCRSRF Phase 2	Phase 1 was land acquisition, site development and completion of a seismic ready stockpile site. Currently on hold due to addition funding needed. Phase 2 will include construction of buildings and infrastructure.							TBD
2029-31		Facilities Master Plan Priority Projects	Develop and Fund priority projects identified in the Master Plan							TBD
2031-33										-
2033-35										-

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
					A	B	C	D	E	(D+E)*A
2025-27		4040 Fairview Industrial I	**End lease**		34022	28945	108	$ 21.49	$ 6.72	$ 959,828.66
2027-29										-
2029-31										-
2031-33										-
2033-35										-

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.

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

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

2025-27 Biennium **Cross Reference Number: 73000-089-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	32,000,000	38,000,000	38,000,000	-	-	-
Total Other Funds	**$32,000,000**	**$38,000,000**	**$38,000,000**	**-**	**-**	**-**

Capital Improvement
$18,478,963

Activities and Programs

Capital Improvement (CI) 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 for 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.

Capital Improvement funds are used both by Facilities for improvements to buildings ($8,362,940) and for improvements for the State Radio Program ($10,116,023).

For ODOT Facilities:
ODOT owns or leases 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 or other requirements. ODOT regularly repairs or upgrades its facilities. Due to reduced funding for maintenance projects and the growing need for replacements of critical building systems, 2025-27 Capital Improvement funds will be split between constructing new buildings and replacing failing systems to extend the life of the building. There are three high priority new building projects that will be constructed, with the rest of the CI money funding the highest priority replacement projects, which are typically roofs, HVAC, and building envelope. Staff from the Facilities Branch of the Support Services Division manages the construction projects. Private contractors complete most construction projects.

For ODOT State Radio Program:
The State Radio System consists of 230 sites that support over 6,000 radios utilized by ODOT, Oregon State Police and others. CI funds are used in the State Radio Program to replace obsolete or end-of-life state radio infrastructure (e.g. radio towers), and support buildings and backup power systems to maintain a public safety grade radio system. Capital Improvement funds are also used to enhance radio system coverage in areas that are critical from a safety or operations perspective.

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	2025 - 27 Site	Expenditures	Fund
Facilities known roof replacement projects (65 identified)		$1,845,412	OF
Facilities known HVAC replacement projects (73 identified)		$1,565,688	OF
Facilities known building envelope projects (150 identified)		$1,951,840	OF
Region 4 – Bachelor Butte Storage Shed		$1,000,000	OF
Region 1 – Skyline Storage Building		$1,000,000	OF
Region 2 – Chemawa Exit New Salt Shed		$1,000,000	OF
Facilities subtotal for projects		**$8,362,940**	
Antenna Replacement Project	various	$1,950,000	OF
Back-up Power System Replacement	various	$2,278,523	OF
VHF Repeater Replacement Project	various	$3,000,000	OF
Trunked Radio System Coverage Enhancement (Wilsonville)	I-5/ Wilsonville	$1,750,000	OF
Trunked Radio System Coverage Enhancement (S. Salem / Enchanted Way	I-5 / Enchanted Way	$1,137,500	OF
State Radio Project subtotal for projects		**$10,116,023**	
TOTAL for Facilities and State Radio Program		**$18,478,963**	

Essential and Policy Option Packages:

The Essential Packages represent changes made to the 2025–27 budget that estimate the cost to continue legislatively approved programs into the 2025-27 biennium.

#030 Inflation / Price Increases $744,834 OF See ORBITS Report BPR013 for details

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

Policy Option Packages reflect policy and program changes above the Current Service Level budget. Capital Improvement includes the following packages in the 2025-27 Governor's Recommended Budget:

#070	Revenue Shortfall	($4,638,650) OF	0 Positions	0.00 FTE

- Reduction in expenditures to balance to available revenues. (See details below.)

#310	Capital Improvement Restoration	$4,638,650 OF	0 Positions	0.00 FTE

- Restored Capital Outlay (See details below.) $4,638,650

Package #070 – State Highway Fund Revenue Shortfall
Capital Improvement
Amount: ($4,638,650) Other Funds
Positions: (0) FTE: (0.00)

Purpose

ODOT's Capital Improvement budget is separated into two programs: State Radio Program and Facilities. The purpose of the State Radio Program is to replace obsolete or end of life state radio infrastructure (e.g. radio towers) and support buildings and backup power systems to maintain a public safety grade radio system. Capital Improvement funds are also used to enhance radio system coverage in areas that are critical from a safety or operations perspective. For Facilities, Capital Improvement budget is used to replace obsolete structures or build new structures that support the highway system. Examples of recent projects include replacing Commerce and Compliance Division (CCD) scale houses, building new salt sheds, improving wash bays to properly wash trucks after salting the roads, and building additional employee housing in remote locations. The Facilities program also executes large replacement projects for ODOT buildings, such as roofs, boilers, and chillers. The 2025-27 Current Service Level budget for Capital Improvement is $18,478,963.

The purpose of this Policy Option Package (POP) is to reduce the Capital Improvement limitation by $4,638,650 to align expenditures with available State Highway Fund revenues in 2025-27 biennium.

Justification

ODOT relies primarily on base State Highway Fund revenues to pay for maintenance and agency operations, including capital improvements to facilities and the State Radio Program. While modern transportation funding packages have focused almost entirely on providing funding for new transportation projects, base State Highway Fund tax rates and fees for maintenance and operations have not increased in more than 30 years. Relatively flat State Highway Fund growth, coupled with significant cost increases over the last decade, have created a structural revenue deficit that will reach $354.3 million in 2025-27 absent new dedicated funding for maintenance, indirect project delivery costs, and agency operations. While the governor and legislative leadership have publicly committed to solving the transportation funding crisis during the 2025 legislative session and preventing deep cuts, statewide budget policy requires ARB expenditures balance against available revenue.

How Achieved

Reducing $4,638,650 in Capital Outlay expenditure limitation will require ODOT to postpone one State Radio Program project, three Facilities building projects, and several large replacement projects:

- Enchanted Way Trunked Radio Coverage Improvements ($1,137,500). This project would improve radio coverage for ODOT/Oregon State Police in a high incident area along I-5 in the South Salem Hills. Lack of radio coverage in this area has implications for employee safety as the radio system is the primary communication method for communication with dispatch and other staff.
- Region 4 Bachelor Butte Storage Shed ($1,000,000). This location is high elevation with lots of snow in the winters. The current storage facility is very limited, and much equipment and materials sit outside year-round, which shortens the lifespan and delays response times during the winter. This project is to build a four-bay storage building to store important equipment and supplies.
- Region 1 Skyline Storage Building ($1,000,000). Region 1 acquired a new highway from the county to maintain, but there is no maintenance station or stockpile site near this highway. It is inefficient to service this highway from existing sites. In 2023, ODOT developed the site, creating an access road, fenced gravel laydown yard, and building pad. The 2025-27 project is to build a small storage building to house a loader and materials used to service the new stretch of highway.
- Region 2 Chemawa Exit New Salt Shed ($1,000,000). ODOT started using granular salt several years ago and it has greatly enhanced the safety of the highways as well as increased the efficiency of treating the highways. The stretch of I-5 through Salem and north to Woodburn is heavily used and requires quick reaction to winter storms. Currently, the closest salt shed is Albany, which requires trucks to drive there to load, and then back to Salem to salt the roads. The south Salem hills increase the travel time and risk of impassable conditions occurring due to the time it takes to get salt from Albany and being able to keep up on the snow and ice buildup on the hills.
- Miscellaneous roof and HVAC replacements ($501,150). There are several roofs that are leaking that need to be replaced or at least recoated to extend the life of the current roof. There are also several HVAC units that are starting to fail and will need to be replaced soon. Reducing this budget will impede the agency's capacity to address high-priority deferred maintenance.

Staffing Impact

There is no Capital Improvement staffing impact resulting from this package.

Package Summary

Expenditures	25-27 Costs
Capital Outlay	($4,638,650)
Total Expenditures	**($4,638,650)**

Package #310 –Capital Improvement Restoration
Capital Improvement Program
Amount: $4,638,650 Other Funds
Positions: 0 FTE: 0.00

Purpose

In response to the proposed CSL reductions, Governor Kotek proposed significant additional investments for ODOT in her budget. In total, the Governor's Recommended Budget (GRB) includes $1.75 billion in new revenue for the department, and a net increase in limitation of 28% above ARB. This new investment not only restores ODOT's CSL cuts, it also makes major progress towards targeted service levels in maintenance, preservation, safety, and customer service. The purpose of this package is to restore the $4.6 million Capital Outlay limitation abolished in Package #070 for Capital Improvement.

Justification

The GRB investment would prevent deep cuts to ODOT services; improve customer service through additional investments in maintenance, DMV, and other critical work; and allow the agency to invest in preserving and improving the transportation system. This package is necessary to ensure the agency has sufficient resources to deliver the level of service Oregonians expect.

How Achieved

The full CI funding would allow the State Radio Program to complete all 5 of their projects and allow Facilities to complete their three top priority new buildings and complete many major replacement projects. Package #070 reduces this funding by $4,638,650 and would remove one of the State Radio Program projects and all three of the Facilities new buildings plus reduce the replacements of major building systems. This restoration Package #310 would add back the reduced projects listed in Package #070.

Staffing Impact

None.

Package Summary

Expenditures	25-27 Costs	27-29 Costs
Capital Outlay	$4,638,650	$4,828,835
Total Expenditures	**$4,638,650**	**$4,828,835**

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	-	-	69,890	-	-	-	69,890
Total Services & Supplies	**-**	**-**	**$69,890**	**-**	**-**	**-**	**$69,890**
Capital Outlay							
Building Structures	-	-	267,196	-	-	-	267,196
Other Capital Outlay	-	-	407,748	-	-	-	407,748
Total Capital Outlay	**-**	**-**	**$674,944**	**-**	**-**	**-**	**$674,944**
Total Expenditures							
Total Expenditures	-	-	744,834	-	-	-	744,834
Total Expenditures	**-**	**-**	**$744,834**	**-**	**-**	**-**	**$744,834**
Ending Balance							
Ending Balance	-	-	(744,834)	-	-	-	(744,834)
Total Ending Balance	**-**	**-**	**($744,834)**	**-**	**-**	**-**	**($744,834)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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
Capital Outlay							
Building Structures	-	-	(3,501,150)	-	-	-	(3,501,150)
Other Capital Outlay	-	-	(1,137,500)	-	-	-	(1,137,500)
Total Capital Outlay	**-**	**-**	**($4,638,650)**	**-**	**-**	**-**	**($4,638,650)**
Total Expenditures							
Total Expenditures	-	-	(4,638,650)	-	-	-	(4,638,650)
Total Expenditures	**-**	**-**	**($4,638,650)**	**-**	**-**	**-**	**($4,638,650)**
Ending Balance							
Ending Balance	-	-	4,638,650	-	-	-	4,638,650
Total Ending Balance	**-**	**-**	**$4,638,650**	**-**	**-**	**-**	**$4,638,650**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 310 - Capital Improvement Restoration

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
Revenues							
Other Revenues	-	-	4,638,650	-	-	-	4,638,650
Total Revenues	**-**	**-**	**$4,638,650**	**-**	**-**	**-**	**$4,638,650**
Capital Outlay							
Building Structures	-	-	3,501,150	-	-	-	3,501,150
Other Capital Outlay	-	-	1,137,500	-	-	-	1,137,500
Total Capital Outlay	**-**	**-**	**$4,638,650**	**-**	**-**	**-**	**$4,638,650**
Total Expenditures							
Total Expenditures	-	-	4,638,650	-	-	-	4,638,650
Total Expenditures	**-**	**-**	**$4,638,650**	**-**	**-**	**-**	**$4,638,650**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

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

2025-27 Biennium **Cross Reference Number: 73000-088-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	-	4,638,650	-
Transfer In - Intrafund	23,443,830	14,120,499	14,120,499	10,299,705	10,299,705	-
Tsfr From Police, Dept of State	3,467,976	3,613,630	3,613,630	3,540,608	3,540,608	-
Transfer Out - Intrafund	(8,816,021)	-	-	-	-	-
Total Other Funds	**$18,095,785**	**$17,734,129**	**$17,734,129**	**$13,840,313**	**$18,478,963**	**-**

FACILITIES

ODOT's facilities include office buildings, rest areas, sheds, employee occupied housing, maintenance yards, etc. Inspections are performed on each of the 1,200 owned and leased 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. The high inflation rate, rising utility and fuel costs, combined with climate changes, make predicting operating costs a challenge.

The key drivers for ODOT's facility include:

- 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 declining 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 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. In some communities, local government has requested ODOT to relocate the maintenance facility to repurpose the site for other uses.
- Partnering - ODOT is seeking partnerships with other agencies in an effort to reduce costs as appropriate.

The plan to meet these challenges:

- Due to ODOT's revenue shortfall, we have made a decision to not build any new buildings in 2025-27, but to use all Capital Improvement and Major Maintenance funding for keeping our current buildings in optimal condition. The focus is on replacements for roofs, HVAC, and exterior envelop deficiencies. This will cause all other deficiencies to be pushed back another two years (or longer), causing our deferred maintenance list to increase significantly. The immediate need of deferred maintenance is $39 million, and the total five-year need is $485 million. ODOT only plans on spending about $7.5 million in 2025-27 on deferred maintenance.

Facilities Summary Report

2025-27 Biennium

Agency Name: **Oregon Department of Transportation**

Owned Facilities Over $1 million	**FY 2024 DATA**			
Number of Facilities	371			
Current Replacement Value $ (CRV)	$ 1,002,228,614	Source	FCA	Risk or FCA
Gross Square Feet (GSF)	*2,773,923*			
Usable Square Feet (USF)		*Estimate/Actual*		% USF/GSF
Occupants Position Count (PC)		**USF/PC**		

Owned Facilities Under $1 million	
Number of Facilities	772
CRV	$ 203,552,638
GSF	607,446

Leased Facilities				
Total Rentable SF	356,768			
Biennual Lease Cost	$12,545,232			
Additional Costs for Lease Properties (O&M)	$4,088,376			
Usable Square Feet (USF)	*352,844*	*Estimate/Actual*		% RSF/GSF
Occupants Position Count (PC)		**USF/PC**		

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

2025-27 Biennium

Agency Name: **Oregon Department of Transportation**

Facilities Operations and Maintenance (O&M) Budget	**2021-23 Actual**	**2023-25 LAB**	**2025-27 Budgeted**	**2027-29 Projected**
Personal Service (~~Maintenance~~)	$ 7,756,446.00	$ 8,260,615.00	$ 8,533,215.00	$ 8,814,811.00
Services & Supplies (~~Maintenance~~)	$ 18,886,650.00	$ 20,114,282.00	$ 20,778,051.00	$ 21,463,727.00
O&M $/GSF (Maintenance)	22%	23.50%	24.30%	25%
~~Personal Service~~ (Utilties & ~~Janitorial~~)	7978328	8496919	8777318	9066969
~~Services & Supplies~~ (Utilties & ~~Janitorial~~)				
O&M $/GSF (Utilities & Janitorial)	0.66%	0.70%	0.73%	0.75%

	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 (2023)**	**Ten Year Projection**	**2025-27 Budgeted**	**2027-29 Projected**
iorities 1-3 - Currently, Potentially and Not Yet Critical	$ 17,382,574	$ 37,330,674	$ 11,332,006	$ 20,778,256.00
priority 4 - Seismic & Natural Hazard	$ 15,300.00	0	$ 647,425.00	
Priority 5 - Moderization	$ 1,326,000.00	14350504		
Total Priority Need	$ 18,723,874.00	$ 51,681,178.00	$ 11,979,431.00	$ 20,778,256.00
Facility Condition Index (Need/CRV)	1.55%	4.29%	0.99%	1.72%

Assets Over $1M CRV 1205781252

Process/Software for routine maintenance (O&M)	zlink - work order system which includes the FCA inspection software, based on prioirty and customer needs

Process/Software for deferred maintenance/renewal	Zlink - prioritization based on FCA, regular inspections and funding limitations
Process for funding facilities maintenance	Central services funding, some of which comes from Regions/Districts via building base budgets

Note: Projected budgets are obtained utilizing CPI recorded for each year

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Debt Service

$517,800,820 Other Funds $17,933,514 Federal Funds
$52,729,158 General Fund $143,579,808 Lottery Funds

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
ODOT's Other Funds debt service is comprised of debt service payments from three credit structures: Highway User Tax Revenue bonds; General Obligation bonds; and Grant Anticipation Revenue Vehicle (GARVEE) bonds. Under ODOT's Highway User Tax Revenue bond program, there remains approximately $14 million per year dedicated to urban mobility projects that can be leveraged. The specific timing of the sale of this remaining authority is to be determined, based on a variety of factors related to the urban mobility projects.

During the last biennium, ODOT established its Grant Anticipation Revenue Vehicle bond program and issued $257 million in order to advance construction of Americans with Disabilities Act (ADA) curb ramp projects throughout the state. The ADA curb ramp project finance plan calls for additional bond sales in the coming years, along with other funding sources, to complete the projects.

General Obligation bond debt service consists of bonds issued to finance construction of the Transportation Building renovation project. Debt service on these bonds is paid with State Highway Funds.

The 2025-27 Agency Request Budget includes $433,800,820 in Other Funds limitation for payment of existing debt service. ODOT will need to return to the legislature during the 2025-27 biennium after new bond sales have concluded to request additional debt service limitation.

Federal Funds
ODOT's Federal Funds debt service includes $17,933,514 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. 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.

Total General Fund debt service limitation in the Agency Request Budget is $52,729,158.

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 Agency Request Budget requests $143,579,808 in Lottery Fund debt service limitation for 2025-27.

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 up to 35 percent

of the interest costs of the taxable bonds. During the 2023-25 biennium, ODOT refunded this series, generating total debt service savings, and eliminating any future BABs subsidy 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, ODOT 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 (House Bill 2017), 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 House Bill 3055, 2021) 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. Timing and use of the remaining $14 million annual allocation is to-be-determined based on a variety of decisions that will be made in the coming months.

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 General Obligation Bonds, as provided in House Bill 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 the Oregon State Police to ODOT. The State Radio Project, which replaced and modernized aging public safety communications systems statewide, marked its official completion June 30, 2017. 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 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 were 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 House Bill 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 House Bill 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 House Bill 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 House Bill 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. The Series 2023A bonds were issued in April 2023 with a final payment due in April 2043.

City of Bend Bike and Pedestrian Overcrossing
In House Bill 5030, the 2023 Legislative Assembly authorized $5 million in lottery bonds for distribution to the City of Bend for construction of a pedestrian and bicycle overcrossing on U.S. Highway 97. These funds are expected to be received in the Spring of 2025.

Hood River-White Salmon Interstate Bridge
In House Bill 5030, the 2023 Legislative Assembly authorized $20 million in lottery bonds for distribution to the Port of Hood River to support the Hood River-White Salmon Interstate Bridge replacement project. These funds are expected to be received in the Spring of 2025.

Multnomah County Burnside Bridge
In House Bill 5030, the 2023 Legislative Assembly authorized $20 million lottery bonds for distribution to Multnomah County to support the Earthquake Ready Burnside Bridge project. These funds are expected to be received in the Spring of 2025.

Policy Option Packages reflect policy and program changes above the Current Service Level budget. The Debt Service limitation includes the following package in the 2025-27 Governor's Recommended Budget

#090	Analyst Adjustment	$84,000,000 OF

- Governor's enhanced budget to pay for debt service on the Abernathy Bridge project

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 73000-500-00-00-00000

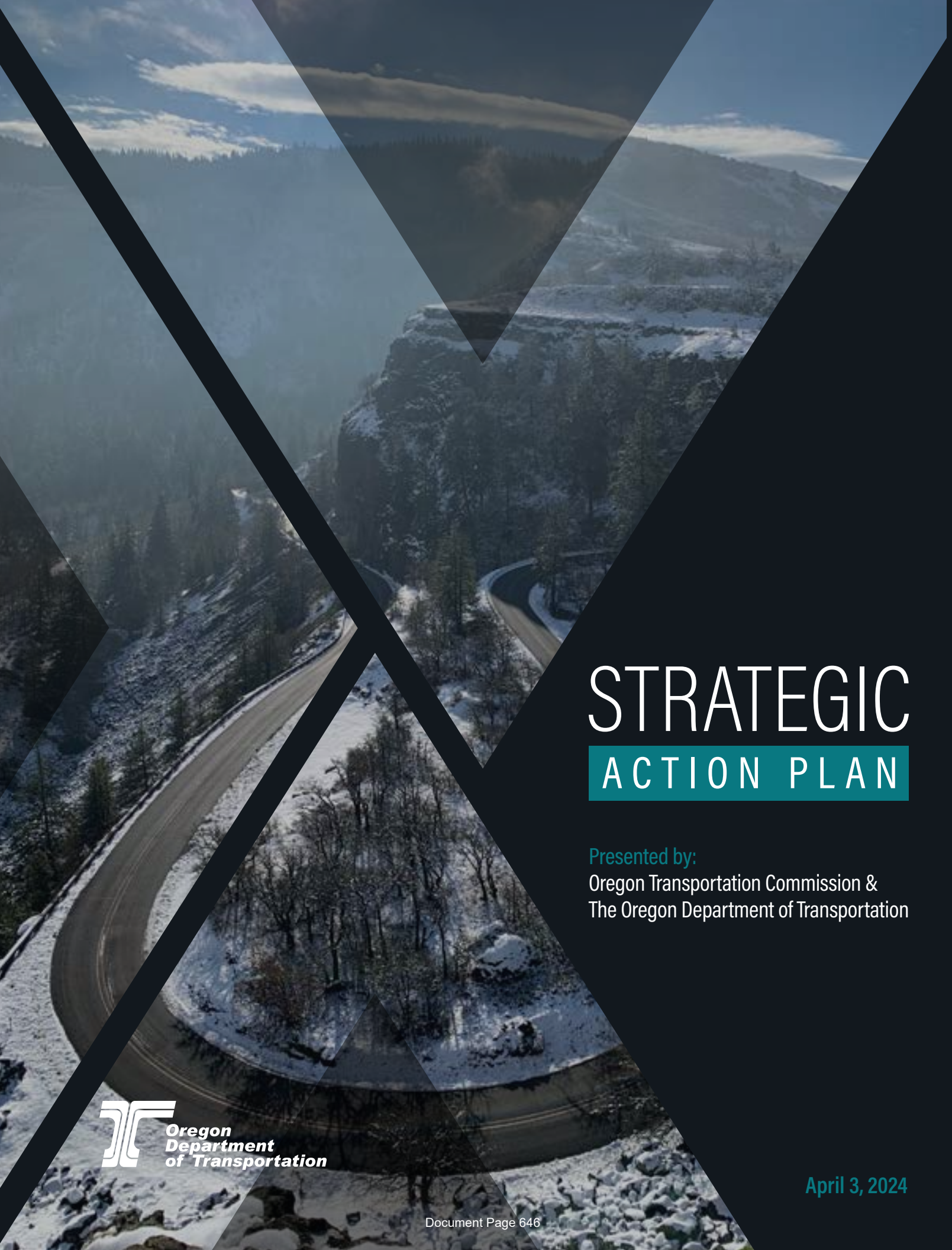
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	84,000,000	-	-	-	84,000,000
Total Revenues	**-**	**-**	**$84,000,000**	**-**	**-**	**-**	**$84,000,000**
Debt Service							
Principal - Bonds	-	-	84,000,000	-	-	-	84,000,000
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**$84,000,000**	**-**	**-**	**-**	**$84,000,000**
Total Expenditures							
Total Expenditures	-	-	84,000,000	-	-	-	84,000,000
Total Expenditures	**-**	**-**	**$84,000,000**	**-**	**-**	**-**	**$84,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

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

2025-27 Biennium **Cross Reference Number: 73000-500-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	950,598	-	-	-	-	-
Transfer In - Intrafund	1,056,680	-	-	-	-	-
Tsfr From Administrative Svcs	122,200,646	135,257,275	133,743,875	143,579,808	143,579,808	-
Transfer Out - Intrafund	(3,224,745)	-	-	-	-	-
Tsfr To Administrative Svcs	(617)	-	-	-	-	-
Total Lottery Funds	**$120,982,562**	**$135,257,275**	**$133,743,875**	**$143,579,808**	**$143,579,808**	**-**
Other Funds						
Other Revenues	-	-	-	-	84,000,000	-
Transfer In - Intrafund	395,471,966	443,275,713	444,789,113	520,697,217	520,697,217	-
Total Other Funds	**$395,471,966**	**$443,275,713**	**$444,789,113**	**$520,697,217**	**$604,697,217**	**-**
Nonlimited Federal Funds						
Federal Funds	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
Total Nonlimited Federal Funds	**$19,500,655**	**$18,764,647**	**$18,764,647**	**$17,933,514**	**$17,933,514**	**-**



STRATEGIC ACTION PLAN

Presented by:
Oregon Transportation Commission &
The Oregon Department of Transportation

Oregon Department of Transportation

April 3, 2024



Questions or comments, contact:
SAP@odot.oregon.gov

ODOT is an EEO/AA Employer. This information can be made available in an alternative format by contacting SAP@odot.oregon.gov. 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 Director Strickler and Chair Brown

Oregonians deserve a safe, reliable and accessible transportation system. The Oregon Transportation Commission and the Oregon Department of Transportation are jointly committed to supporting all Oregonians by connecting people and goods to places in the most climate-friendly, equitable and safe manner. We must advance mobility, economic and community vitality, and be good stewards of public resources in our quest to deliver a world-class transportation system for Oregon.

To realize this vision, we must pursue focused and actionable efforts – just talking about our future doesn't move us further. The Strategic Action Plan identifies our top priorities and focus areas through 2028, continuing and enhancing efforts around equity, sufficient funding and a modern transportation system. This updated action plan moves to operationalize the Oregon Transportation Plan, as well as direction from the governor and the legislature. It recognizes that sufficient funding is foundational to our ability to deliver on our goals. New metrics and tracking in this plan bring additional transparency and accountability to each ODOT employee, to the OTC, to Oregonians and to our partners, while allowing all of us to be responsive and adaptable to a constantly changing environment. The plan will help us prioritize the work of the agency and the commission during a time when our constrained resources must be deployed with thoughtfulness and care.

As we continue our transformation, the 2024-2028 Strategic Action Plan will be our roadmap.



Kris Strickler
Director
Oregon Department of Transportation



Julie Brown
Chair
Oregon Transportation Commission

Kris Strickler
Director
Oregon Department of Transportation

Julie Brown
Chair
Oregon Transportation Commission

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Strategic Action Plan

The 2024-2028 Strategic Action Plan identifies the top actions the Oregon Transportation Commission and the Oregon Department of Transportation will focus on over the next five years. It is not comprehensive of all agency efforts; rather, it identifies a narrow set of short-term priority actions that will best serve businesses and people who live, work and travel throughout Oregon. As the SAP is implemented, OTC and ODOT will foster a culture of continuous improvement, evaluating the effectiveness of our organization, structures and systems, and evolving to meet the needs of Oregonians.

The SAP is responsive to legislative and governor's directives and priorities and operationalizes the Oregon Transportation Plan adopted by the Oregon Transportation Commission in July 2023. The OTP establishes the policy direction for the state's transportation system through 2050 and sets the following vision: "Oregon's transportation system supports all Oregonians by connecting people and goods to places in the most climate-friendly, equitable and safe way."

The OTP calls for the lenses of safety, equity and climate to be used when making decisions, and, in accordance, these lenses are incorporated as strategic outcomes and embedded throughout this SAP. Sufficient and reliable funding is also central to the OTP and is incorporated in the SAP as a foundational element. Achieving sustainable funding is a key priority within this iteration of the SAP as funding challenges impact the agency's overall ability to advance goals and outcomes. At the same time, efforts to modernize the transportation system and address equity need to move forward and remain critical SAP priorities. The ability to achieve the outcomes and goals of the OTP and SAP requires concerted efforts by ODOT and the Commission, as well as cooperation, collaboration and action from all levels of government, the private sector and those who travel across Oregon's transportation system.

This iteration of the SAP builds on core and foundational work achieved in the first SAP and narrows in on the actions identified to be most influential over the next five years. It is a critical tool for communicating priorities with our statewide partners, demonstrating how we do business and increasing transparency and accountability.

Strategic Action Plan Priorities

Three Strategic Priorities set the overall direction for the 2024-2028 SAP. These priorities inform our work, guide our decision-making, and are objectives against which we hold ourselves accountable. They are rooted in stewardship of the transportation system, delivering the services and system that directly impact and support travelers and businesses in Oregon. While these priorities are interrelated and overlapping, Sufficient and Reliable Funding is a foundational priority that enables us to advance all our critical work. Funding affects the degree to which we can further address our other needs and priorities—Equity and Modern Transportation. For example, a well-funded transportation system provides Oregonians with access to a robust multimodal transportation network with cleaner options for getting where they need to go, reduces carbon emissions, and increases reliability and safety for everyone. The SAP outlines actions that can be undertaken within current resource constraints to make progress in these areas, and securing sufficient and reliable funding will ensure that work will continue and increase.



Beneath the three priorities are eight near-term strategic outcomes with implementing actions that will lead to tangible results. These outcomes and actions are designed to advance not an isolated objective, but multiple priorities concurrently.

Sufficient and Reliable Funding

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

Because of Oregon's outdated transportation funding structure, we can no longer maintain what we have or finance the construction of a modern, multimodal transportation network. These funding difficulties are leading to cuts in maintenance that affect drivers, pedestrians, cyclists and freight haulers – everyone who uses the system. Travelers are seeing more potholes and ruts on the road, along with more trash and graffiti along highways. During winter, they are experiencing more chain requirements, longer delays and fewer open roads. Walkways and bikeways remain disconnected and needed safety enhancements are limited.

As responsible stewards of public funds, we are committed to transparent decision-making processes that prioritize safety, climate and equity in our investments. To move forward, we need to adopt new funding options to diversify our revenue sources and modernize today's funding model to one that invests more in sustainable transportation options, including bikeways, pedestrian routes and public transportation.

Actions to advance this priority move us toward developing new and diverse revenue sources like tolling and road usage charges. We also seek to adapt our approach to existing funding mechanisms to keep up with inflation and provide us with the funding necessary to support a wider range of mobility choices for Oregonians.

Equity

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

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 efforts must focus internally on how we look and act, and externally on how we engage and the outcomes of our decisions. Actions to advance equity focus ODOT on workforce diversity and opportunities for advancement, expanding economic opportunities for current and historically marginalized groups, and establish equitable policy and processes to eliminate disparities in transportation for Oregonians.

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.

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.



2024-28 Strategic Outcomes

The SAP identifies eight strategic outcomes, and when implemented, will enable us to make measurable progress toward achieving our priorities and better serving Oregonians. Each of these strategic outcomes represents actionable steps with tangible results we will pursue over the next five years.

These strategic outcomes represent work from the prior SAP that was accomplished and built upon, as well as new initiatives that have emerged through recent policy, planning, and legislative and governor priorities and directives. These outcomes will evolve over time, but today represent our path forward.

Priorities

Strategic Outcomes

- Secure Sufficient and Reliable Funding
- Save Lives
- Provide Excellent Customer Service
- Preserve Transportation Assets
- Improve Equitable Outcomes
- Reduce Emissions and Electrify Oregon's Transportation System
- Improve Access to Active and Public Transportation
- Reduce Congestion in the Portland Region

These 2024-2028 strategic outcomes answer the questions: What will we do in the next five years to secure funding? What other actions are 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 detail.



Strategic Outcomes Implementation

1. Secure Sufficient and Reliable Funding

We will restore core services and advance outcomes by securing the funding needed to deliver the transportation system Oregon deserves.

Challenges

ODOT's primary revenue sources are federal funding and State Highway Fund dollars from fuels tax, weight-mile tax and DMV fees. Oregon faces significant transportation funding challenges. Increasing adoption of more fuel-efficient vehicles will reduce fuels tax revenue, while inflation is rapidly eroding all of the State Highway Fund's components. Even with the passage of the federal infrastructure bill, federal funds have not kept up with increasing construction costs. Funding for bicycle, pedestrian and public transportation programs that serve vulnerable users along our state highways, and infrastructure for rail and ports, consists primarily of small and inadequate revenue sources that leave these important modes deeply underfunded. Finally, ODOT is facing a significant funding shortfall for operations and maintenance. Unless we make changes to our funding mechanisms, the gap between revenues and expenditures will create a nearly $700 million shortfall by 2029.

Opportunities

To ensure sufficient and reliable funding for all modes of the transportation system and for the agency, ODOT will need to not only ensure we are effective stewards of public funds – maximizing efficiencies, focusing on core work and critical services, and managing project scopes, schedules and budgets—but also bring more stability to ODOT's funding model. This will require modernizing the revenue and tax structure that support full Oregon Transportation Plan implementation and achieving safety, equity, climate and other important objectives. Strategies such as implementing tolling as a new revenue source to pay for major projects and manage traffic demand and implementing per-mile road usage charging are important steps. We also must work to expand existing active transportation funding sources for pedestrian, bicycle and public transportation and develop new revenue streams for projects that use multiple transportation modes. 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 Complete	Action
2024	Develop an analysis of long-term funding needs for the transportation system and agency focused on maintenance and agency operations, safety, equity, climate, road preservation and multimodal transportation.
2024	Develop revenue options that will provide sufficient and reliable funding by shoring up existing revenue streams and implementing new revenue sources like road usage charging.
2024	Work with legislators and partners to engage the public to understand transportation funding and investment, including investment needs, gaps between available revenues and investment needs, challenges and opportunities with revenue sources, and consequences of disinvestment.
2024	Identify further budget management strategies that allow ODOT to operate within available resources in the absence of additional funding.
2025	Continue developing the OReGO road usage charge program in preparation for legislative action.

Metrics

- Increase Real Revenue for State Transportation Sources.
- Maintain a Positive State Highway Fund Cash Balance.



2. Save Lives

We will work to reduce fatalities and serious injuries, ensuring all people, regardless of their age, ability, race, income or mode of transportation can travel safely.

Challenges

Traffic fatalities and serious injuries have been increasing steeply in recent years. Oregon is at a 33-year high in roadway fatalities. Different areas of Oregon experience diverse types of safety challenges: Roadway departures are much more common in rural areas, where medical services may be long distances from crash locations, while intersection crashes, often with bicyclists and pedestrians involved, account for the majority of fatal and serious crashes in urban areas. Key findings from Oregon's preliminary 2022 fatal and serious injury crash data include:

- 47% of crashes occurred on state highways and 53% on city and county roads.
- Four common attributes of fatal and serious injury crashes include: roadway departure (37%), intersections (39%), speed-related (24%), and alcohol- and or drug-involved (23%).
- 16% of the fatal and serious injury crashes involved a motorcycle.
- Pedestrian deaths increased from an average of 81 people killed annually between 2017-2021 to 126 people in 2022. Bicyclists killed has decreased from an average of 13 in that same period to 12 in 2022.

Opportunities

Safety continues to be a top priority for ODOT, ingrained in how we conduct day-to-day business. Ongoing efforts include data gathering, outreach, education and project planning, design (e.g. rumble strips), and delivery to address the highest identified safety risks and needs (e.g. implementation of the All Roads Transportation Safety (ARTS) program). Safety is greatly impacted by user behavior such as speeding, driver distraction and impairment, but there are opportunities to help mitigate through engineering, enforcement, education and more. Along these lines, the Oregon Transportation Plan emphasizes a Safe System approach. The Safe System approach builds and reinforces multiple layers of protection to both prevent fatal and serious injury crashes and minimize the harm to those involved when crashes do occur. An example of this is how we design and manage roads, so they encourage safe speeds and manipulate crash angles (e.g., lane widths, bulb outs, crosswalk visibility, pedestrian refuge islands) to reduce injury severity. Safe System also relies on safer vehicles, looking to technology and infrastructure that can help correct driver error. ODOT is committed to integrating the Safe System approach, and through this, emphasizing proven safety countermeasures that address speed management, intersections, roadway departures, and protect the most vulnerable road users (people who walk and bike). While ODOT is leading the way toward addressing safety, it is critical that all residents, partners, cities, counties, Tribal governments, and other affected agencies and communities throughout Oregon work to ensure people travel through the system safely.

Implementing Actions

Year Complete	Actions
2024	Initiate a new Vulnerable User Crash Response program to implement proven bicycle and pedestrian safety countermeasures quickly where crashes are happening.
2025	Identify opportunities to utilize technology to enforce speeds in work zones and make overall conditions safer across the system.
2025	Engage partners and legislators in development of legislative and policy options to increase safety, focused on automated enforcement, alcohol and drug impairment laws, driver education, and motorcycle and micromobility safety.
2026	Continue to improve both the timeliness of crash data for all modes, including people walking, biking and rolling and the utilization of that data to inform safety actions.
2027	Identify corridors where strategic investments focusing on proven safety countermeasures and a Safe System approach can be implemented, maintained and most impactful.

Metric

Reduce Traffic Fatalities and Serious Injury Rates.



3. Provide Excellent Customer Service

We will support the traveling public through services that grant use of the transportation system (e.g. licenses and permits) and keep it operational.

Challenges

Everything ODOT does is in some form customer service, from administering driver licenses and registrations, to issuing commercial permits and driver safety inspections, to providing maintenance on the system to keep people and businesses moving (i.e. snow plowing, incident response and other maintenance work). Serving customers also includes being good stewards of public funds, ensuring we are efficient and that projects are on schedule and within budget. ODOT's customer service efforts are currently challenging in many ways — we anticipate a significant funding shortfall for operations and maintenance, the number of customer-facing staff has decreased over the years, and we struggle with retaining a skilled workforce and being a competitive employer. While we face these challenges, Oregon's population continues to grow, and its demographics and needs change. Customer demand is increasing for electronic services that are convenient, easy to use and understand, and reduce the time spent in line or on the phone. In addition, it will be challenging to sustain services that people are used to today. Given funding challenges, will struggle to manage our existing assets and deliver the quality of transportation that the Oregon public relies on, and this will have the potential to impact perceived customer service.

Opportunities

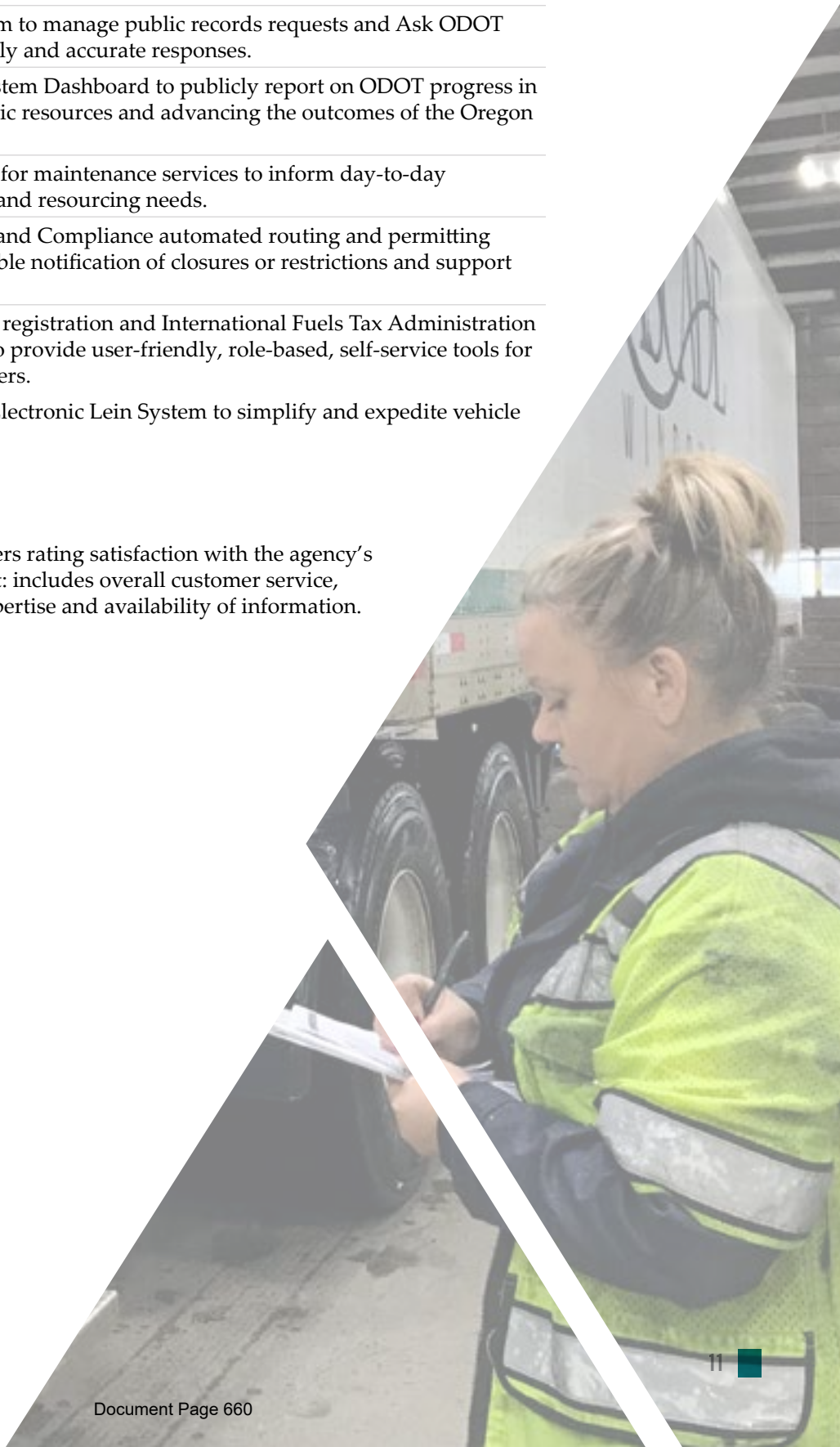
Improving customer interactions extends across ODOT services and functions. In the near term, ODOT will focus on efforts that are central to providing timely, accurate and available information to all Oregonians. We will implement strategies that focus on accessibility and meeting people where they are, as well as create efficiencies for ODOT and support more timely services for the public, such as: enhancing systems and new technologies to expand electronic and self-service options, creating opportunities for customers to share feedback and modernizing processes for customer inquiries.

Implementing Actions

Year Complete	Action
2024	Launch self-serve kiosks to allow the public to administer DMV transactions.
2024	Implement a new system to manage public records requests and Ask ODOT inquiries to ensure timely and accurate responses.
2024	Create a State of the System Dashboard to publicly report on ODOT progress in the stewardship of public resources and advancing the outcomes of the Oregon Transportation Plan.
2025	Assess public priorities for maintenance services to inform day-to-day operations and understand resourcing needs.
2025	Launch the Commerce and Compliance automated routing and permitting system (ORION) to enable notification of closures or restrictions and support easy access to permits.
2027	Implement new vehicle registration and International Fuels Tax Administration System (IFTA) system to provide user-friendly, role-based, self-service tools for commercial motor carriers. Implement new DMV Electronic Lein System to simplify and expedite vehicle titling process,

Metric

Customer Satisfaction: % of customers rating satisfaction with the agency's customer service as good or excellent: includes overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.



4. Preserve Transportation Assets

We will protect initial investments by working to maintain transportation assets long term, keeping facilities open and operational as much as possible.

Challenges

At its core, preservation is focused on the goal of stewardship: working to keep our multimodal system in a state of good repair and facilities open. However, ODOT faces challenges in our ability to build and maintain a transportation system that meets economic and community needs. As with the rest of the nation, our challenges for preserving assets include aging infrastructure as well as state and federal revenue that has remained stagnant. Inflation, increased material and labor costs, wider focus on transportation funds, responding to and recovering from impacts from natural and climate-change driven hazards, and growing system demand have limited resources available for preserving transportation assets. Asset conditions are starting to rapidly decline, which will reduce service levels and result in a future surcharge in user costs toward major repairs and replacements. Without additional investment in assets, there is insufficient funding to implement these cost-saving activities. For example, starting in 2027, there will be no funding for repaving state highways, with only a limited number of interstates being repaved.

Opportunities

The opportunity exists to increase real revenue to stop further decline and allow these timely maintenance and preservation projects to continue; this will help to protect our initial infrastructure investments, prevent weight limits on bridges and reduce road closures. By measuring the percentage of assets in good condition we can report on both reliable funding and an optimization of investments toward the assets. Additional funding for asset preservation would enable needed asset replacements, thus upgrading facilities to current, more resilient standards. Leveraging *PROTECT* funds and making larger investments in asset preservation enables projects or features targeting climate resiliency to help reduce transportation interruptions, mitigate infrastructure damage and reduce ongoing maintenance costs.

ODOT's approach for managing assets will include an evaluation of cost-effective features that would result in increasing the resiliency of the most at-risk and highest-used routes. Additional funding and focused investments are potentially needed if design standards need updating to account for current and future climate risk or upgrading facilities to current seismic standards. Proactive projects targeting resiliency can help to reduce transportation interruptions, mitigate infrastructure damage and reduce ongoing maintenance costs.

Implementing Actions

Year Complete	Action
Annual	Continue to prepare for a Cascadia Subduction Zone earthquake by making bridges and other structures seismically resilient, up to and including the construction of new structures such as the Interstate Bridge.
2025	Complete a review of engineering guidance and standards focusing on increasing resiliency related to climate change and extreme events.
2026	Identify resilience priorities based on risks and strategies identified in the Climate Adaptation and Resilience Roadmap, and other priority designations and plans to help the transportation system remain open and operational.
2026	Update highway designations as part of the Oregon Highway Plan, to ensure investments are prioritized on critical routes that consider current and future condition needs to make the best use of constrained funding.

Metric

Assets Condition: % of bridges, pavement, culverts, signals and ITS features rated as good.



5. Improve Equitable Outcomes

We will continue to build and equip a diverse workforce that reflects the communities we serve and utilizes equitable processes that ensure decisions lead to more equitable outcomes.

Challenges

Land use, transportation planning and other policies have a tremendous impact on marginalized communities, including Tribes, people experiencing disabilities, people experiencing low income and people of color. Historical transportation decisions have harmed communities, and the effects remain a part of our infrastructure across the country. Transportation is more than just about getting people and goods from one point to another; it is a system that can either limit or expand the opportunities that are available to the people who have been historically left out and who have been impacted the most.

Opportunities

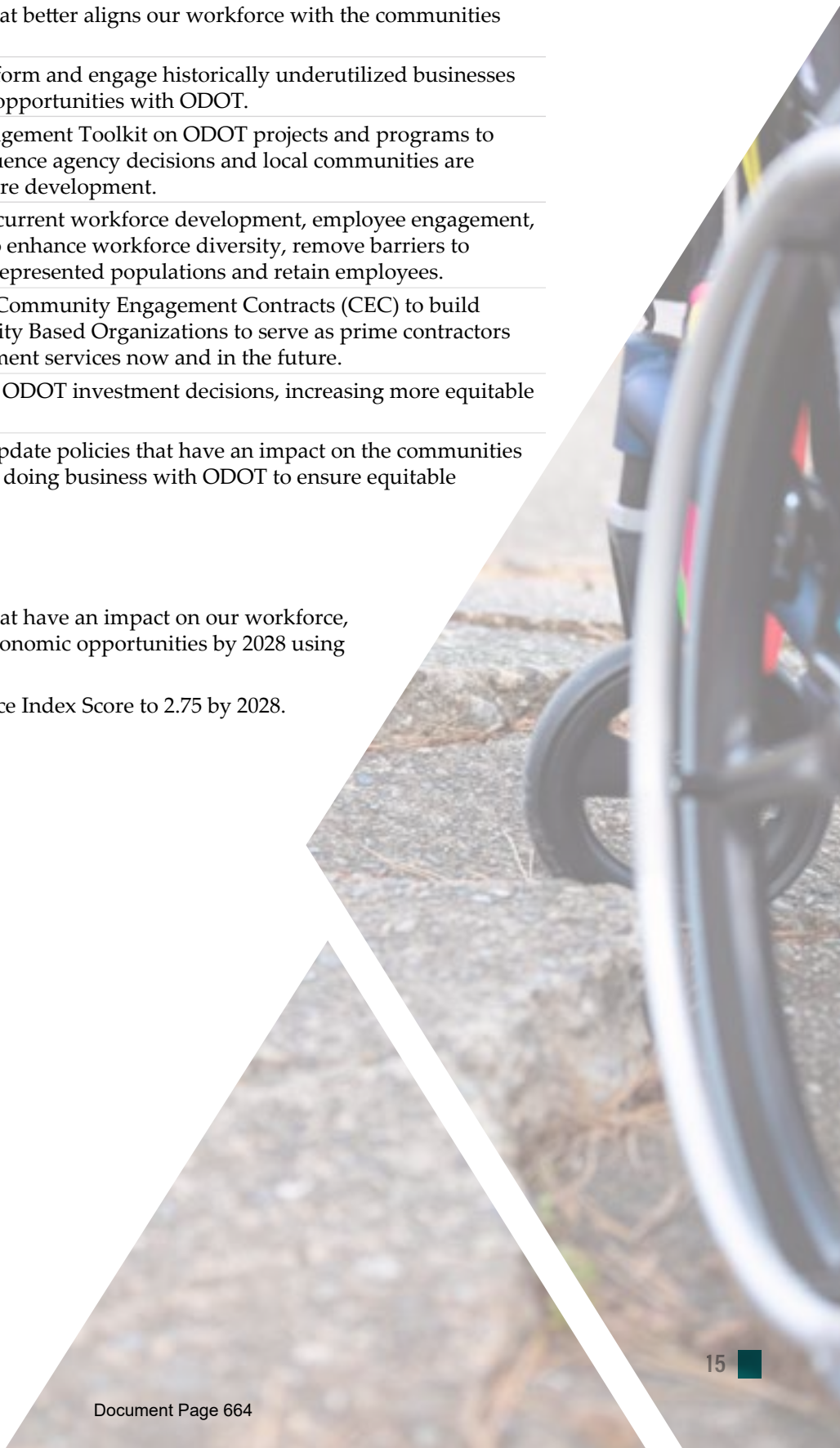
ODOT is committed to achieving more equitable outcomes for the communities we serve and those doing business with ODOT by diversifying how our agency looks, listens and acts. To do this, we must expand the diversity of our workforce so it aligns with communities across Oregon, enabling us to be culturally responsive, enhancing our ability to address community needs, and reinforcing our commitment to have all Oregonians see themselves represented in our workforce. Our workforce must also be equipped with tools and processes that ensure decisions lead to more equitable outcomes, which is why we have begun and will continue Diversity, Equity and Inclusion training for each employee in the agency. We must also ensure employees are engaged and driven toward equity and the other aspects of our mission. Decision-making processes that utilize community engagement and coordination with historically underutilized businesses are examples of how we ensure ODOT's plans, policies and processes are relevant, needed, and build on existing solutions, ideas and strengths that Oregon's diverse communities have to offer. We continue to engage communities that face the most immediate and severe effects from transportation to inform system investments and decisions so that they make the most meaningful impact. Such actions include designing local projects to reflect community needs, applying an equity lens to investment decisions, providing access to safe and affordable transportation choices, and ensuring that ODOT's contracting processes increase opportunities and expand capacity for historically underutilized businesses.

Implementing Actions

Year Complete	Action
Annual	Utilize local community census data to better understand where to invest in recruitment outreach that better aligns our workforce with the communities our positions serve.
2024	Expand programs to inform and engage historically underutilized businesses to increase contracting opportunities with ODOT.
2025	Implement Equity Engagement Toolkit on ODOT projects and programs to ensure Oregonians influence agency decisions and local communities are involved in infrastructure development.
2026	Create and build upon current workforce development, employee engagement, and belonging efforts to enhance workforce diversity, remove barriers to employment for underrepresented populations and retain employees.
2026	Secure three statewide Community Engagement Contracts (CEC) to build capacity with Community Based Organizations to serve as prime contractors for community engagement services now and in the future.
2026	Apply an equity lens to ODOT investment decisions, increasing more equitable outcomes.
2028	Establish, review and update policies that have an impact on the communities that we serve and those doing business with ODOT to ensure equitable outcomes.

Metric

- Update 100% of ODOT policies that have an impact on our workforce, communities that we serve and economic opportunities by 2028 using ODOT's equity lens.
- Increase ODOT's Workforce Choice Index Score to 2.75 by 2028.



6. Reduce Emissions and Electrify Oregon's Transportation System

We will foster a cleaner transportation system that contributes less to pollution and helps achieve Oregon's climate goals.

Challenges

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 greenhouse gas emissions in Oregon, constituting some 35% of the total. We must take substantial and swift action to reduce GHG emissions to achieve a cleaner and more livable future.

Opportunities

The Oregon Statewide Transportation Strategy: A 2050 Vision for GHG Reduction, or STS, is the state's roadmap for reducing GHG emissions from transportation. Key actions include cleaner vehicles and fuels (e.g., electric vehicles), low carbon modes (transit, walking, biking), proximity of housing to jobs and services, pricing and management of demand. ODOT has been taking climate action seriously from the creation of the STS in 2013, to the formation of the Climate Office in 2020, and most recently the Oregon Transportation Plan in 2023. The OTP identifies "climate" as one of the three lenses to use in decision-making and holds the state accountable toward climate progress with a 20% reduction in passenger vehicle miles traveled (VMT) per capita by 2050, and reducing GHG per mile by 77% in that same timeframe. Progress over time has been marked. Our efforts and work with other agencies and local jurisdictions to implement the STS are projected to lead to around a 60% reduction in Oregon's transportation emissions by 2050 (see *Emission website*). While substantial progress is being made, more work is needed. The actions identified in this SAP are those focused most directly on ODOT's carbon footprint: our facilities, fuels and construction materials, as well as the likely climate outcomes from investments we make. Strategies will be developed to reduce passenger vehicle miles traveled per capita, and for people who still drive, we must make each mile driven clean. Hence ODOT's focus on adding public electric vehicle charging infrastructure in support of transportation electrification.

Implementing Actions

Year Complete	Action
Annual	Fund and direct the deployment of transportation electrification public charging infrastructure.
2026	Apply a climate lens to ODOT investment decisions, increasing investments that result in emissions reductions or infrastructure that is more resilient to climate change and extreme weather.
2026	Reduce GHG emissions from ODOT's fleets and buildings.
2026	Develop passenger vehicle miles per capita reduction strategies to align with Oregon's Transportation Plan target of 20% reduction by 2050 and monitor and report on progress.
2028	Reduce GHG emissions from materials used by ODOT.

Metrics

- Reduce GHG emissions from ODOT activities 20% by 2028.
- Triple electric vehicle charging station ports statewide by 2028.



7. Improve Access to Active and Public Transportation

We will provide increased transportation choices for people to reach their destinations by means other than driving.

Challenges

Nearly one-third of Americans are unable to drive due to age, disability, or because they can't afford a car; others choose not to drive. We all rely on dependable transit, connected sidewalks and convenient bikeways. Fatalities and serious injuries are on the rise for the most vulnerable road users like bicyclists and pedestrians. Accordingly, a number of actions targeting these groups were included under the Save Lives outcome area earlier in this action plan. Many solutions rely on engineering, enforcement, evaluation and other solutions, as well as require multiple entities and individuals to work together to improve multimodal safety. Completing the bicycling and walking network and filling transit gaps is also a key component; however, funding is a challenge. In 2017, Oregon transit agencies received much-needed new and increased funding through a payroll tax, but inflation, population growth and competition for revenue sources have put additional pressure on these funds and on the system especially for seniors and individuals with disabilities.

Opportunities

ODOT's investments in public and active transportation have many benefits. Funding transit, walking and biking provides access to essential services, enhances safety and reduces traffic congestion and greenhouse gas emissions. People take 100 million public transportation trips a year in Oregon on average, connecting to essential medical services, family, social networks, jobs, school, groceries, day care and more. These transit trips directly reduce an estimated 150 million miles driven by automobile per year. Transit is critical to daily travel for people with mobility needs, youth, lower-income residents as well as those who choose transit. When we have more funding, we are able to do more. Two examples are Oregon's Safe Routes to School program and the Oregon/Washington Amtrak Cascades passenger rail program. Oregon Safe Routes to School invests $15 million a year in walking infrastructure and education, ensuring that children can travel safely to school. ODOT's support of passenger rail gives people in the busy Willamette Valley options for travel; in 2023, ridership is surpassing 10,000 each month. Actions identified in the SAP focus on additional work beyond base-level investments to increase public and active transportation options.

Implementing Actions

Year Complete	Action
Annual	Continue to improve accessibility for people experiencing disabilities within the pedestrian network, fulfilling ADA commitments focused on curb ramps.
2025	Evaluate investments made and refine and streamline grants and programs to prioritize investments that advance climate, vehicle miles traveled reduction, equity and safety outcomes (focusing on vulnerable users).
2026	Enhance trip planning tools to better connect travelers from origin to destination using multiple modes and integrate payment systems where feasible.
2028	Define the multimodal network and establish priority corridors as part of the Oregon Highway Plan, to increase connectivity and access to key destinations, and integrate these corridors into investment decisions.

Metric

By 2028, achieve mobility targets for public transportation, passenger rail ridership and pedestrian and bicycle network connectivity completeness.



8. Reduce Congestion in the Portland Region

We will make everyday travel safer, more efficient and more predictable in the Portland metropolitan region.

Challenges

Traffic delays in the Portland metropolitan area are coming at a high cost to individuals, businesses and communities. Congestion and aging infrastructure in Oregon's urban areas impede the movement of people and goods, hindering our ability to deliver a safe and equitable system for Oregonians:

- Congestion in the Portland metro area has steadily increased (in 2022 ranking No. 12 in the nation for the worst traffic) in the past decade, with regional growth trends predicted to expand for the foreseeable future.
- Increased crashes due to bottlenecks and congestion are putting Oregonians' safety and economy at risk.
- The region's infrastructure is outdated and at risk of failing in a significant earthquake.
- Congestion is impacting economic competitiveness for the entire state and the cost of movement of goods and services; Portland has the 28th worst freight bottleneck in the nation.

Opportunities

To address these challenges and achieve equity, congestion relief and safety goals, ODOT formed the Urban Mobility Office. This office is leading the Urban Mobility Strategy to resolve congestion and create new funding sources, such as tolling to modernize our aging infrastructure. The UMS core projects (I-5 Rose Quarter Improvement, I-205 Improvements, Tolling, OR-217 Auxiliary Lanes, and I-5 Boone Bridge and Seismic Improvements Project), along with other ODOT partnerships and investments to enhance multimodal options in the region, will work together to reduce congestion. These projects will also contribute to building a seismically resilient infrastructure and help generate sustainable revenue to modernize and maintain the region's transportation system. ODOT is taking a comprehensive approach to make everyday travel safer and more efficient in the Portland metropolitan region, and that will have an impact on the entire state.

Implementing Actions

Year Complete	Action
2026	Advance design and secure funding for construction of the I-5 Rose Quarter Improvements Project to provide smoother traffic flows, reduce crashes and enhance safety with ramp-to-ramp connections, and improve access for people walking, rolling and using transit.
2026	Advance bridge tolling on the Interstate Bridge Replacement Program to provide revenue to modernize infrastructure, manage congestion, and support multimodal options.
2028	Explore additional opportunities to expand bus on shoulder use in partnership with regional transit agencies, and make additional state highway shoulder segments ready for bus on shoulder operations.
2028	Actively participate in regional high-capacity transit project development.

Metrics

- Decrease hours of congestion.
- Decrease Peak Travel Time Index.



Looking to the Future

This plan describes what we'll accomplish in a five-year horizon, taking into account that this is simply one phase and that the work must continue thereafter. We will continue to develop plans of this kind 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	Year Complete	Implementing Actions
1. Secure Sufficient and Reliable Funding *Metric:* • Increase real revenue for State Highway Fund. • Maintain a positive State Highway Fund cash balance.	2024	Develop an analysis of long-term funding needs for the transportation system and agency focused on maintenance and agency operations, safety, equity, climate, road preservation and multimodal transportation.
	2024	Develop revenue options that will provide sufficient and reliable funding by shoring up existing revenue streams and implementing new revenue sources like road usage charging.
	2024	Work with legislators and partners to engage the public to understand transportation funding and investment, including investment needs, gaps between available revenues and investment needs, challenges and opportunities with revenue sources, and consequences of disinvestment.
	2024	Identify further budget management strategies that allow ODOT to operate within available resources in the absence of additional funding.
	2025	Continue developing the OReGO road usage charge program in preparation for legislative action.
2. Save Lives *Metric:* Reduce fatalities and serious injuries rates.	2024	Initiate a new Vulnerable User Crash Response program to implement proven bicycle and pedestrian safety countermeasures quickly where crashes are happening.
	2025	Identify opportunities to utilize technology to enforce speeds in work zones and make overall conditions safer across the system.
	2025	Engage partners and legislators in development of legislative and policy options to increase safety, focused on automated enforcement, alcohol and drug impairment laws, driver education, and motorcycle and micromobility safety.
	2026	Continue to improve both the timeliness of crash data for all modes, including people walking, biking and rolling and the utilization of that data to inform safety actions.
	2027	Identify corridors where strategic investments focusing on proven safety countermeasures and a Safe System approach can be implemented, maintained and most impactful.

Strategic Outcomes and Metrics	Year Complete	Implementing Actions
3. Provide Excellent Customer Service *Metric:* **Customer Satisfaction:** % of customers rating satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	2024	Launch self-serve kiosks to allow the public to administer DMV transactions.
	2024	Implement a new system to manage public records requests and Ask ODOT inquiries to ensure timely and accurate responses.
	2024	Create a State of the System Dashboard to publicly report on ODOT progress in the stewardship of public resources and advancing the outcomes of the Oregon Transportation Plan.
	2025	Assess public priorities for maintenance services to inform day-to-day operations and understand resourcing needs.
	2025	Launch the Commerce and Compliance automated routing and permitting system (ORION) to enable notification of closures or restrictions and support easy access to permits.
	2027	Implement new vehicle registration and International Fuels Tax Administration System (IFTA) system to provide user-friendly, role-based, self-service tools for commercial motor carriers. Implement new DMV Electronic Lein System to simplify and expedite vehicle titling process,
4. Preserve Transportation Assets *Metric:* **Asset Condition:** % of bridges, pavement, culverts, signals and ITS rated as "good".	Annual	Continue to prepare for a Cascadia Subduction Zone earthquake by making bridges and other structures seismically resilient, up to and including the construction of new structures such as the Interstate Bridge.
	2025	Complete a review of engineering guidance and standards focusing on increasing resiliency related to climate change and extreme events.
	2026	Identify resilience priorities based on risks and strategies identified in the Climate Adaptation and Resilience Roadmap and other priority designations and plans to help the transportation system remain open and operational.
	2026	Update highway designations as part of the Oregon Highway Plan to ensure investments are prioritized on critical routes that consider current and future condition needs to make the best use of constrained funding.

Strategic Outcomes and Metrics	Year Complete	Implementing Actions
5. Improve Equitable Outcomes *Metric:* • Update 100% of ODOT policies that have an impact on our workforce, communities that we serve, and economic opportunities by 2028 using ODOT's equity lens. • Increase ODOT's Workforce Choice index score by 2.75 by 2028.	Annual	Utilize local community census data to better understand where to invest in recruitment outreach that better aligns our workforce with the communities our positions serve.
	2024	Expand programs to inform and engage historically underutilized businesses to increase contracting opportunities with ODOT.
	2025	Implement Equity Engagement Toolkit on ODOT projects and programs to ensure Oregonians influence agency decisions and local communities are involved in infrastructure development.
	2026	Create and build upon current workforce development, employee engagement, and belonging efforts to enhance workforce diversity, remove barriers to employment for underrepresented populations and retain employees.
	2026	Secure three statewide Community Engagement Contracts (CEC) to build capacity with Community Based Organizations to serve as prime contractors for community engagement services now and in the future.
	2026	Apply an equity lens to ODOT investment decisions, increasing more equitable outcomes.
	2028	Establish, review and update policies that have an impact on the communities that we serve and those doing business with ODOT to ensure equitable outcomes.
6. Reduce Emissions and Electrify Oregon's Transportation System *Metric:* • Reduce greenhouse gas emissions from ODOT activities 20% by 2026. • Triple electric vehicle charging station ports statewide by 2028.	Annual	Fund and direct the deployment of transportation electrification public charging infrastructure.
	2026	Apply a climate lens to ODOT investment decisions, increasing investments that result in emissions reductions or infrastructure that is more resilient to climate change and extreme weather.
	2026	Reduce GHG emissions from ODOT's fleets and buildings.
	2026	Develop passenger vehicle miles per capita reduction strategies to align with Oregon's Transportation Plan target of 20% reduction by 2050 and monitor and report on progress.
	2028	Reduce GHG emissions from materials used by ODOT.

Strategic Outcomes and Metrics	Year Complete	Implementing Actions
7. Improve Access to Active and Public Transportation *Metrics:* By 2028, achieve mobility targets for public transportation, passenger rail ridership, and pedestrian and bicycle network connectivity completeness.	Annual	Continue to improve accessibility for people experiencing disabilities within the pedestrian network, fulfilling ADA commitments focused on curb ramps.
	2025	Evaluate investments made and refine and streamline grants and programs to prioritize investments that advance climate, vehicle miles traveled reduction, equity and safety outcomes (focusing on vulnerable users).
	2026	Enhance trip planning tools to better connect travelers from origin to destination using multiple modes and linking to appropriate payment platforms, with the intent of one day integrating payment platforms more seamlessly statewide.
	2028	Define the multimodal network and establish priority corridors as part of the Oregon Highway Plan, to increase connectivity and access to key destinations, and integrate these corridors into investment decisions.
8. Reduce Congestion in the Portland Region *Metric:* • Reduce hours of congestion. • Decrease Maximum Travel Time Index.	2026	Advance design and secure funding for construction of the I-5 Rose Quarter Improvements Project to provide smoother traffic flows, reduce crashes and enhance safety with ramp-to-ramp connections, and improve access for people walking, rolling and using transit.
	2026	Advance bridge tolling on the Interstate Bridge Replacement Program to provide revenue to modernize infrastructure, manage congestion, and support multimodal options.
	2028	Explore additional opportunities to expand bus on shoulder use in partnership with regional transit agencies, and make additional state highway shoulder segments ready for bus on shoulder operations.

Appendix A

Strategic Alignment with Long-Range Goals

The *Oregon Transportation Plan* establishes long-range transportation policy for the movement of people and goods across the state and sets the framework for policies and strategies from present-day to 2050. Six foundational goals, from the OTP, establish the overall direction for the 2024-2028 Strategic Action Plan. These goals represent the many things that must be balanced in all decision-making; and summarize the future state of important outcomes that ODOT will work toward in the next five years. Achieving these goals will enable us to better serve all Oregonians in the most climate-friendly, equitable and safe way.



Sustainability and Climate Action

Minimize transportation's negative role in climate change by reducing greenhouse gas (GHG) emissions for all sectors of transportation, while also reducing air toxics, noise and light pollution, water toxics, and habitat loss.



Social Equity

Improve access to safe and affordable transportation for all, recognizing the unmet mobility needs of people who have been systemically excluded and underserved. Create an equitable and transparent engagement and communications decision-making structure that builds public trust.



Safety

Enable safe travel for all people, regardless of their age, ability, race, income, or mode of transportation.



Mobility

Create a resilient multimodal transportation system that enables the diverse range of community members and businesses with different needs to get where they need to go safely, reliably, and affordably, and with minimal environmental impact.



Economic and Community Vitality

Improve prosperity, opportunity, and livability for all people who live, work, and recreate in Oregon.



Stewardship of Public Resources

Guided by open, data-driven decision-making processes, secure sufficient and reliable revenue for transportation funding and invest public resources to achieve a resilient and sustainable multimodal transportation system.

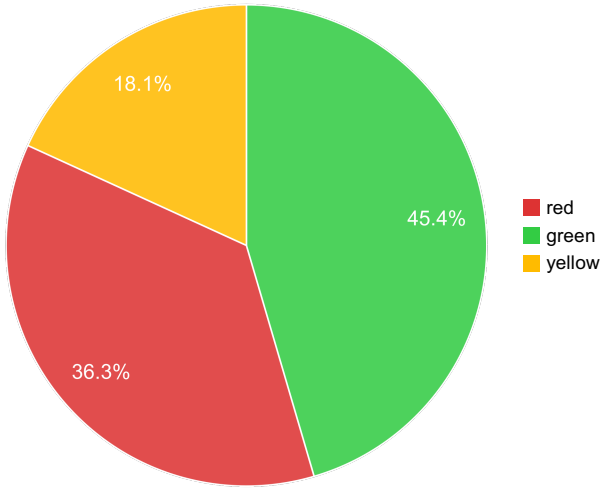
Department of Transportation

Annual Performance Progress Report

Reporting Year 2024

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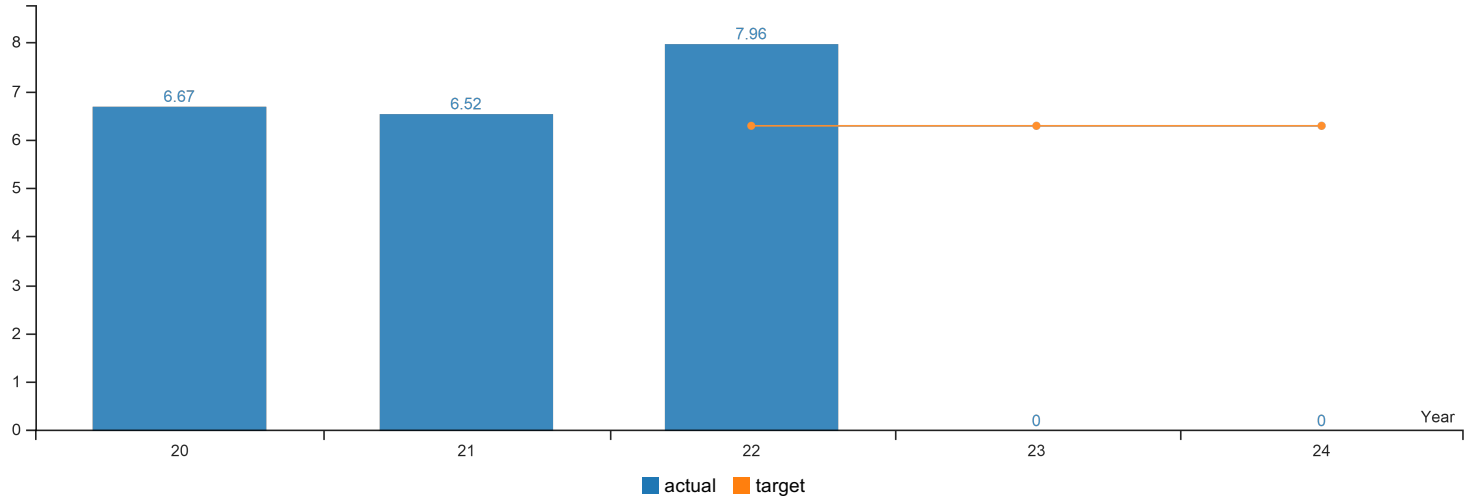
KPM #	Approved Key Performance Measures (KPMs)
1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
2	Pavement Condition - Percent of pavement centerline miles rated “fair” or better out of total centerline miles in the 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:	45.45%	18.18%	36.36%

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	2020	2021	2022	2023	2024
Traffic Fatalities and Serious Injuries					
Actual	6.67	6.52	7.96		
Target			6.28	6.28	6.28

How Are We Doing

(There are no finalized numbers for 2023.) These results will be updated when available, in late 2024. Oregon's 2022 rate was 10.64 fatalities and serious injuries per 100M vehicle miles traveled. The increase in fatal and serious injuries rate is discouraging. 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. 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 (ETSB) 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. ETSB 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-DMV contributes through their medically at-risk driver program.

Factors Affecting Results

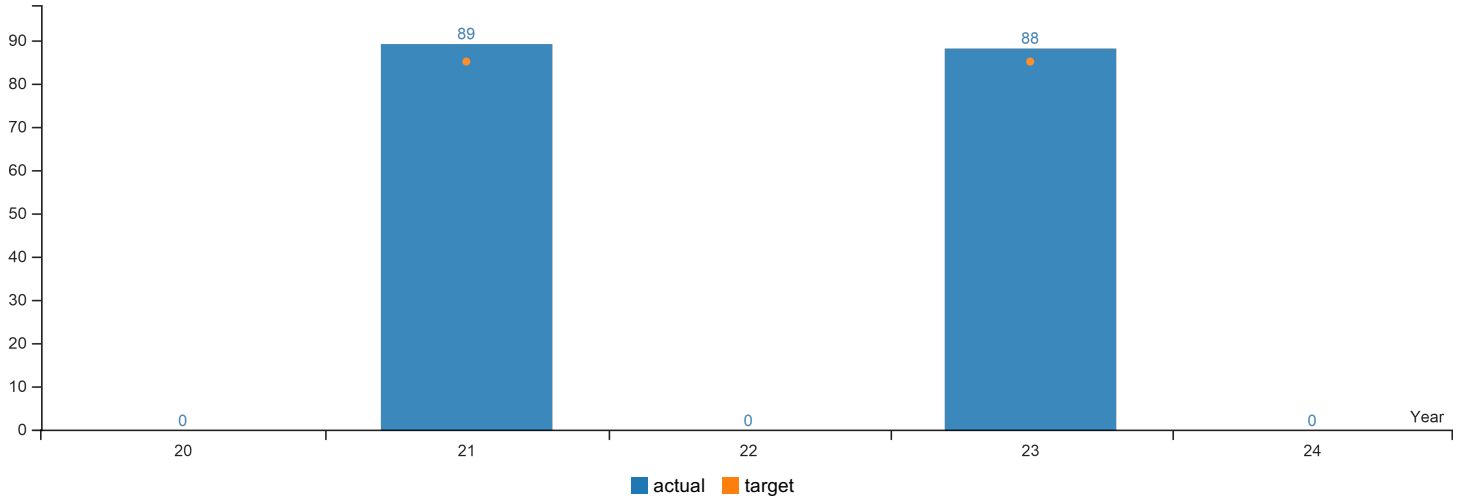
Several factors affected the traffic fatality and serious injury rate for 2022. The biggest increases in 2022 included those at or near intersections, those involving motorcycles, and vulnerable road

users. These factors also 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 contributors to fatalities 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	2020	2021	2022	2023	2024
Pavement Condition					
Actual		89%		88%	
Target		85%		85%	

How Are We Doing

(Performance results reported every two even years. The next update for 2024 data will be available in February 2025.) 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 2022 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/2022/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. 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.

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 $400 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 $400 million need. Funding levels for 2021 through 2027 averaged $112 million per year and funding beyond will be 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.

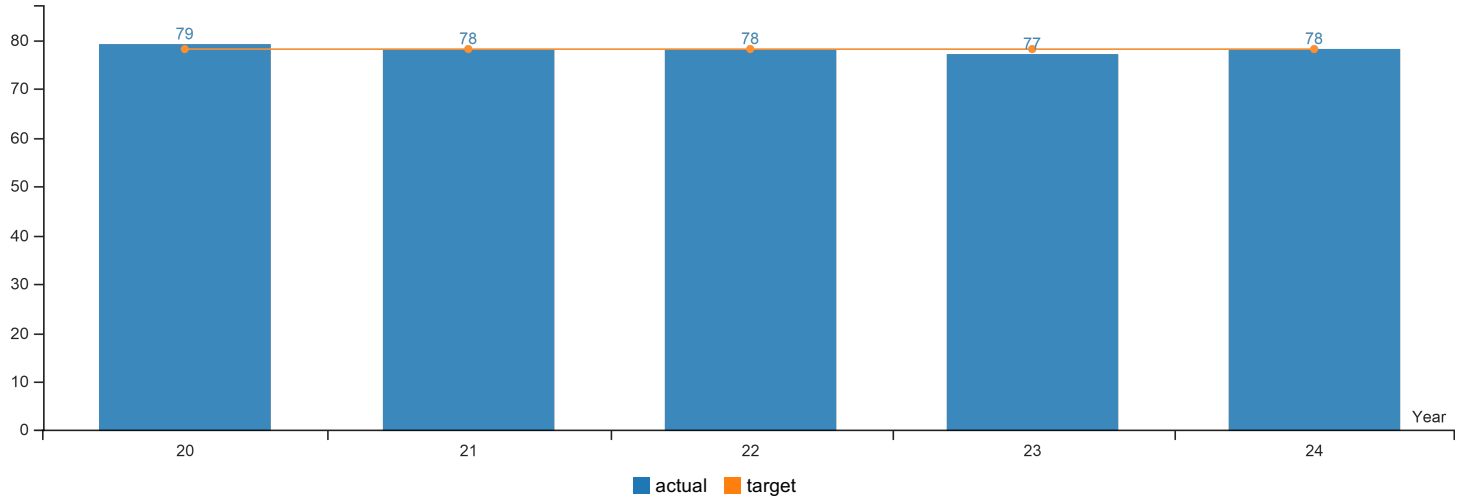
Pavement resurfacing treatments typically last 10 to 30 years, but current pavement funding can only afford to keep up with this paving cycle on interstate highways. Other sections of road off the interstate must be deferred beyond 50 years or even longer —far beyond the optimal timeframe.

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	2020	2021	2022	2023	2024
Percent of State highway bridges that are not distressed					
Actual	79%	78%	78%	77%	78%
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 from 2007 to 2016 was largely due to the investments from the OTIA III State Bridge Delivery Program. Since the OTIA III program ended, the percent “not distressed” measure has decreased from 79.5% in 2016 to 77.9% in 2023. The predominant distresses are due to the aging bridge inventory, load capacity, and bridge and vertical clearance. In 2023, the Bridge KPM increased over half a percentage point to 77.9%, primarily due to the replacement of three bridges and also the Major Bridge Maintenance program addressing work on 49 bridges with urgent or high priority needs. The Bridge KPM is now just slightly below the target. 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 freight 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

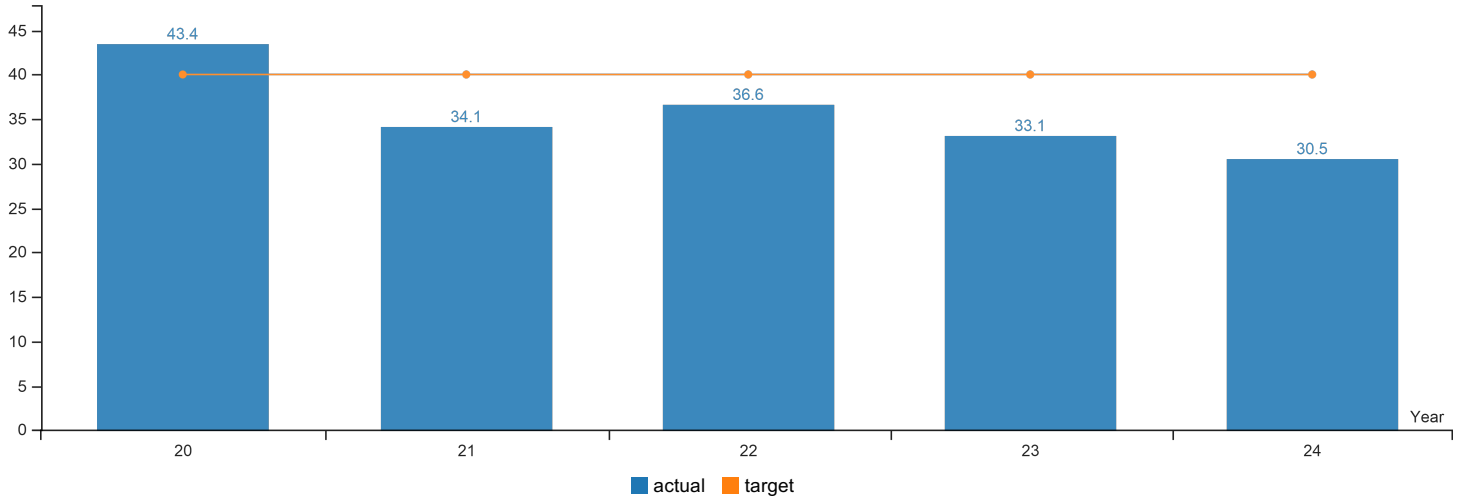
A sustainable bridge program includes replacing bridges when they reach the end of their service life at 100 years. Due to underfunding, at the current rate a bridge will have to last more than 900 years before replacement. The result is a large population of aging bridges in fair condition.

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. 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.

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	2020	2021	2022	2023	2024
Public Transit Vehicle Condition					
Actual	43.40%	34.10%	36.60%	33.10%	30.50%
Target	40%	40%	40%	40%	40%

How Are We Doing

A combination of state, federal, and local funding enabled Oregon public transportation agencies to meet the target in 2020 through 2023. 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 2019-2024 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.

Through September 2023, over 350 vehicles were purchased using STIF funding. STIF plans for the 2023-2025 biennium reflect plans to purchase another 168 vehicles. This additional funding has substantially improved the condition of the statewide fleet. However, even with the combination of federal and STIF funding, PTD estimates that funding will not be adequate to keep the fleet at or below the desired goal in future years.

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 zero emissions fleets and reduce GHG emissions. Currently, about 8 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 is working with Oregon transit agencies to create those plans.

Management Comments:

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). 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 plan and prioritize replacement vehicles before maintenance or rebuild costs escalate or breakdowns occur.

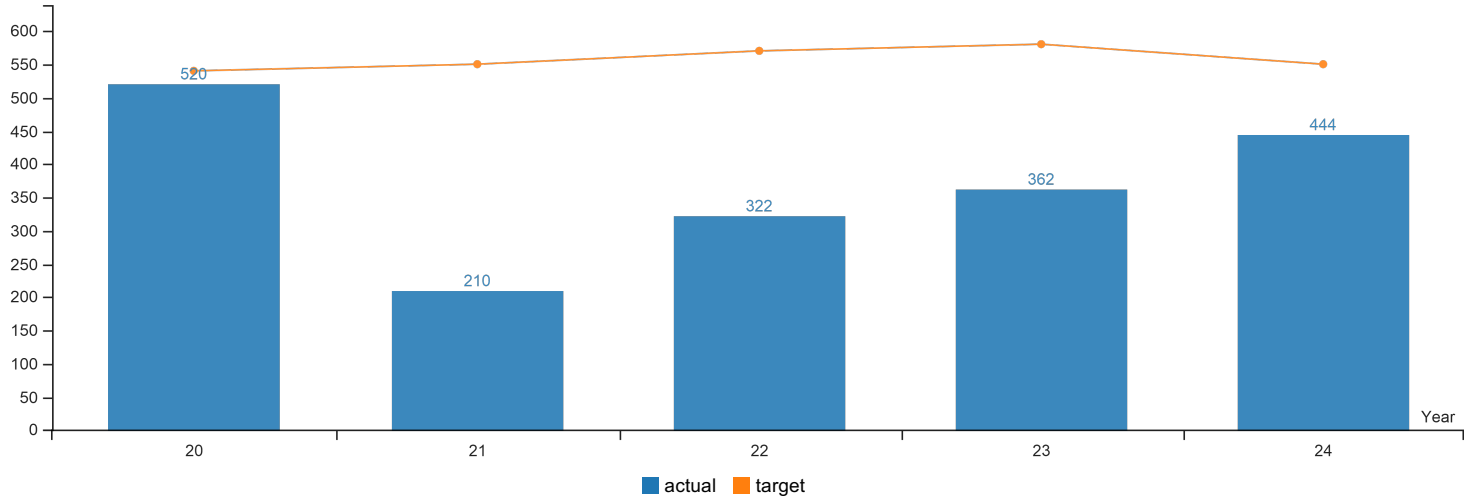
The most effective investment strategy requires advanced planning and good fleet management. Both direct FTA funding and ODOT-administered funding are available for vehicle investment, depending on the recipient. ODOT holds a security interest in vehicles purchased with state or federal funds through grant agreements with PTD. Achieving this target by following replacement standards and having well-maintained and reliable equipment ensures optimal performance for transit statewide. This in turn leads to a safe and dependable public transportation system.

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 to meet 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	2020	2021	2022	2023	2024
Mobility					
Actual	520	210	322	362	444
Target	540	550	570	580	550

How Are We Doing

There are two types of traffic congestion: 1) recurring congestion caused by more trips (demand) than the system is designed to carry, and 2) non-recurring congestion caused by events such as crashes, other traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control. There are ways in which recurring congestion may be reduced, such as higher vehicle occupancy rates (carpools, public transit, parking fees), reducing vehicle trips and miles traveled (tele-work, affordable housing 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 and the delay they cause), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow. The Ratio of Annual Average Daily Traffic to Hourly Capacity (AADT/C) values range from 0 to 12+. The “Number of Congested Lane Miles” represents locations where AADT/C has a value of 9 or higher.

Management Comments:

Safe and efficient mobility is foundational to economic opportunity and livability for all Oregonians. As Oregon’s population grows, more people, businesses and freight are squeezed onto a transportation system that cannot expand at the same pace. As long as the Oregon economy continues to grow, we expect to see congestion. More information on the link between economic activity and transportation is available in the 2022 Oregon Statewide Congestion Overview. While there is no single solution to eliminate congestion, there are different methods available to manage it. This congestion indicator will help Oregon monitor the intensity and duration of state highway congestion over time, which will be used to determine the best solutions to manage and optimize system performance.

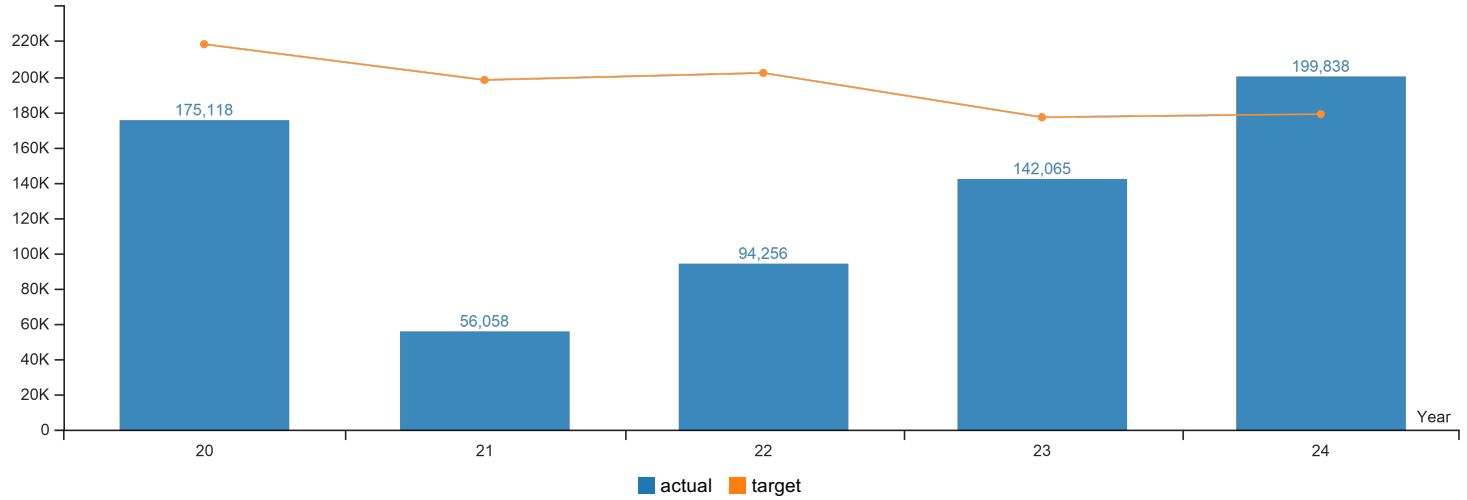
The target for this indicator is not a goal to strive for, rather it is a level of congestion to avoid exceeding. While congestion means slower speeds and longer travel times, it also causes other problems, such as reduced system reliability, lower fuel efficiency, reduced air quality and more greenhouse gas emissions. This specific indicator reveals whether the duration and intensity of congested periods are rising or falling over time. Current traffic patterns continue to change as travel behavior transitions towards a new normal post-pandemic.

Factors Affecting Results

ODOT has a 3-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 choosing investments designed to improve performance and safety. We invest in safety projects to reduce crash-induced congestion and enhancement projects to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers so they can avoid congested locations. Oregon ranks among the top states for numbers of walk, bike, public transit, telecommute and shared rides. ODOT invests in programs aimed at providing travelers with transportation options to access goods, services and economic opportunities across the state. Working with local partner agencies, we ensure investments support broad community goals related to the economy, and improving personal and environmental health. This 3-part approach is critical to the success of a balanced transportation system.

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	2020	2021	2022	2023	2024
Passenger Rail Ridership					
Actual	175,118	56,058	94,256	142,065	199,838
Target	218,059	197,894	201,852	176,869	178,638

How Are We Doing

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. Increasing ridership and the passenger experience is an ODOT priority.

Recovering from the COVID-19 pandemic, Amtrak Cascades ridership growth continued in 2023 as ridership in Oregon exceeded the goal. Host railroad track work during the first three months of 2023 caused lower ridership due to the substitution of buses for 92 trains. Ridership for April through September 2023 had the highest ridership since 2012 and 2013. Ridership records were set in the last three months of 2023 and in February 2024. Weather-related issues affected ridership in January of 2024; however, ridership was the highest since 2013. Passenger rail and Cascade POINT ridership was 41 percent higher in 2023 compared to 2022.

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 service (Amtrak Cascades) 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.

The Amtrak Cascades service was accepted into the Federal Railroad Administration's Corridor Identification and Development (CID) Program. The CID Program is a comprehensive planning and development program that will help guide passenger rail development throughout the country and create a pipeline for passenger rail projects ready for implementation. Entry into the CID Program enables 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 then coordinate 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 service reductions to one round trip per day between Seattle and Eugene. All service levels were restored by the end of 2023.

New fifth and sixth round trips between Portland and Seattle began on December 11, 2023, and existing train schedules were adjusted to accommodate this new service. The morning train out of Eugene was moved from 5:30 a.m. to 7:45 a.m. Early morning service between Eugene and Portland is now provided by the POINT bus. This new departure is popular and has helped meet passenger demand. Ridership on this train continues to grow.

Since service in Oregon resumed, Amtrak and ODOT initiated marketing and communication to increase awareness of the service. ODOT promoted the Amtrak Cascades at the Rose Festival in 2023. The AmtrakOregon.com website is updated regularly, and Facebook posts are made daily.

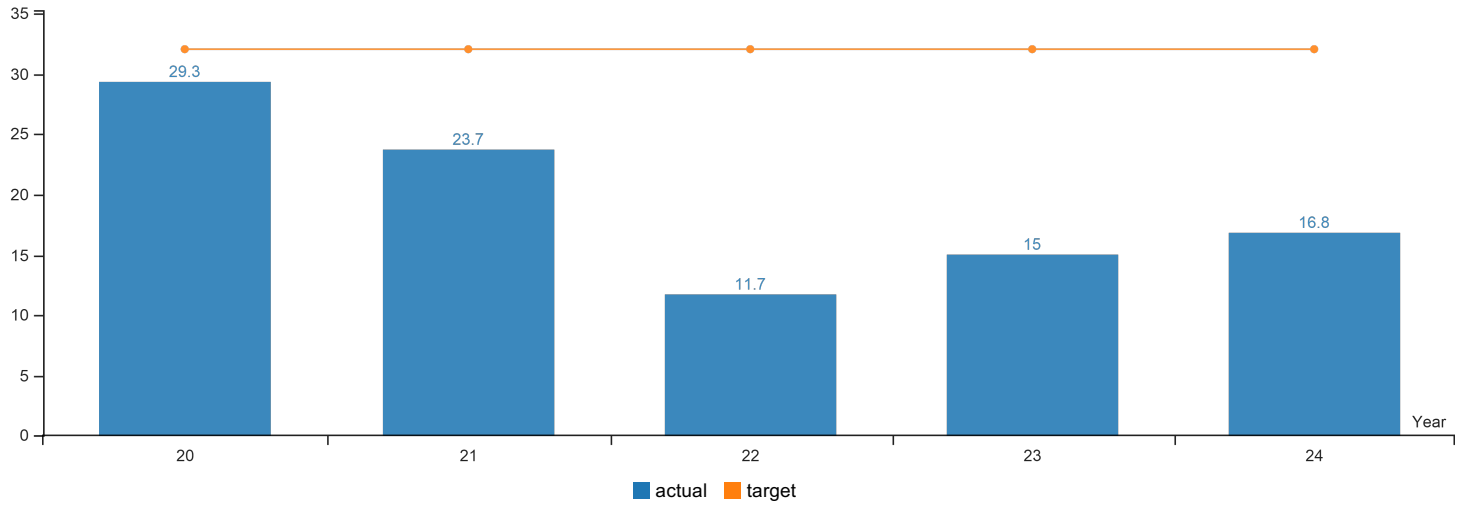
ODOT participates in the Commercial Performance Working Group which allows state-supported services to collaborate and share ideas. This group worked with Amtrak to change the child discount policy, allowing all children to receive a 50 percent discount regardless of the number of adults traveling.

Lower fares for travel between Eugene and Portland were introduced in January 2023 and the 14-day advance purchase requirement was eliminated in 2024. ODOT is working with Union Pacific to identify and prioritize infrastructure investments that will make train schedules more reliable.

ODOT will apply for federal grants to fund infrastructure projects to improve on-time performance, support increased service frequency, and improve the passenger's travel experience. PTD continues analyzing ridership and performance of the train and bus schedules to best meet the needs of the traveling public of the services.

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	2020	2021	2022	2023	2024
Transit Rides					
Actual	29.30	23.70	11.70	15	16.80
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 2024 data is not yet available, but ridership was at its lowest in the spring and summer of 2021 and has been steadily recovering since. Increasing ridership is an ODOT priority, but for many agencies, 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 vital to provide access to essential services, 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, approved by the Oregon Transportation Commission (March 2023), is to improve access to active and public transportation. 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 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 during the pandemic. They are now dealing with the effects of inflation, supply chain disruptions that delay procurement for new buses, staffing shortages, and safety concerns.

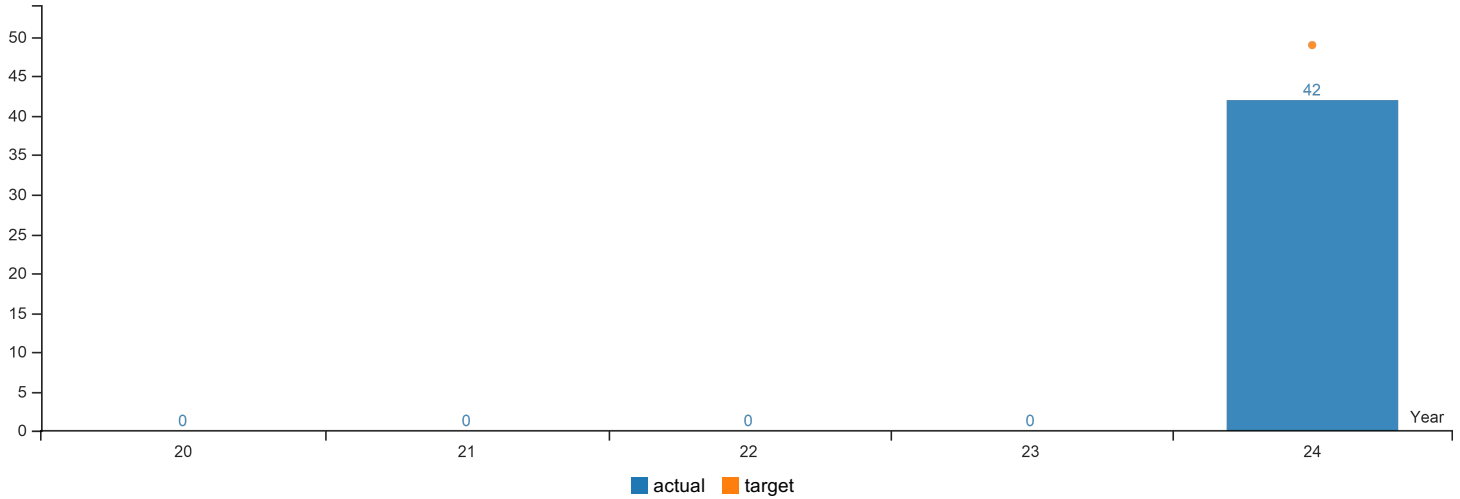
Public transit providers actively identify their local needs and priorities. It's crucial to increase ridership, but they also require STIF funds to add or replace buses, extend routes, boost service frequency, acquire technology, install passenger shelters, and enhance service planning. As ridership grows, the demand for transportation options will surpass available service in less than a decade.

It's time to act and support the enhancement of our local transit system. 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, or opted to continue working remotely.

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 over 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	2020	2021	2022	2023	2024
Pedestrian and Bicycle Facilities Index					
Actual					42%
Target					49%

How Are We Doing

*Of note, this is the first of a yearly report of a new KPM. This key performance measure was revised in 2023 to focus on priority corridors and incorporate crossing spacing. The inventory is updated annually, based on construction contract review and highway digital video logs. The previous KPM was: "Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition", a completely different metric of the Ped/Bike inventory.

This target addresses the percentage of priority corridor mileage that have: Sidewalks and bikeways in “fair” or better condition, and Marked crosswalks every 750 feet (on average). “System completeness” is an index measure based equally on these two characteristics.

“Priority corridors” are the top scoring urban highway corridors based on the 2020 ODOT Active Transportation Needs Inventory (ATNI), in addition to ODOT Region recommendations. The ATNI ranks highway segments based on multiple criteria, including crash history, crash risk, access to transit, essential destinations, social equity, and existing facilities. Priority corridors include 134 miles of ODOT’s state highway system.

Walkways must be present, five feet or more in width, and in fair or better physical condition. Bikeways are defined as: 1) a marked and striped bike lane five or more feet in width, 2) a paved shoulder five feet or more in width, 3) a travel lane shared by people biking and people driving where the posted speed is 25 MPH or less, or 4) a multi-use path within the highway right-of-way. Marked

crosswalks, at a minimum, are needed for safe crossing of urban highways at an average spacing of 750 feet (e.g., the mean spacing recommended for urban highway contexts in ODOT's Blueprint for Urban Design).

Management Comments:

Achieving ODOT's mission of providing "a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive" requires a complete network of multimodal facilities. For walking, biking, and transit to be attractive transportation options that help Oregon meet its climate goals, Oregonians need sidewalks and bikeways that connect to transit stops and destinations along priority urban corridors. To serve people of all ages and abilities, those sidewalks and bikeways must not have gaps or areas in poor condition that are impassible by individuals with disabilities or families with strollers. Priority corridors should also provide regular marked crossing opportunities to improve safety, connectivity, and prevent state highways from acting as a barrier in the local walking and biking network. Oregon law (ORS 366.514) requires that walkways and bikeways are provided when roads are constructed or reconstructed, and mandates that at least one percent of the state highway fund is used for walking and biking facilities. However, 55 percent of Oregon urban highway miles have missing or substandard walkways and bikeways. Marginalized communities tend to have more missing or substandard walking and biking facilities, contributing to higher than average pedestrian injury and fatality rates in these areas. This performance measure reports progress in providing complete walking and biking facilities on the state system.

Factors Affecting Results

The 2006 Oregon Transportation Plan set a goal of completing 100 percent of urban highway sidewalks and bikeways by 2030. ODOT made minimal progress toward this goal due to inadequate funding and urban growth. In 2023, this KPM was revised to focus investment on priority corridors and incorporate crossing spacing.

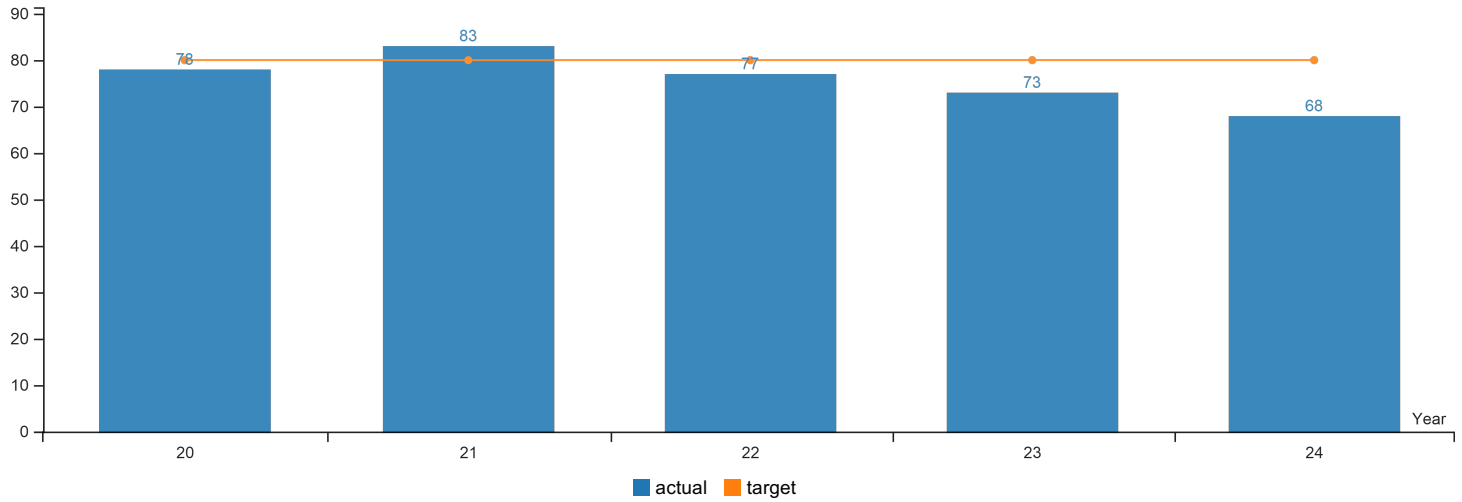
Each year, ODOT builds new and enhances existing bicycle and pedestrian facilities. Through the Sidewalk Improvement Program (SWIP) and Pedestrian and Bicycle Strategic program (PBS), ODOT dedicated $80.5 million to improve safety and access for walking and biking on and along ODOT highways in the 2024-2027 Statewide Transportation Improvement Program (STIP). ODOT's All Roads Transportation Safety (ARTS) and Fix-It programs will also fund improvements to walking and biking facilities on priority corridors.

ODOT has made strategic investments in walking and biking improvements on both the state and local system where ODOT and Oregon communities have identified the greatest need. Examples of recent projects include improvements to sidewalks and bike lanes on OR 99W between I-5 and McDonald St. in Tigard, and new bike lanes and overhead signage on OR 99E from Market St. to Union St. in Salem. In addition, ODOT collaborates with local governments to provide technical assistance to ensure local systems are walkable and bikeable. Oregon has ranked second since 2019 in the Bicycle Friendly State Ranking by the League of American Bicyclists.

ODOT completed a statewide ATNI in 2021 and is using this data-based management system to focus investments in the highest need areas, with a focus on transportation disadvantaged and high-crash risk areas. In 2022, the Oregon Transportation Commission made a $55 million one-time investment for Safe Routes to School and other pedestrian and bicycle projects on ODOT right-of-way.

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	2020	2021	2022	2023	2024
Construction Projects On-time					
Actual	78%	83%	77%	73%	68%
Target	80%	80%	80%	80%	80%

How Are We Doing

For state fiscal year 2023 (July 1, 2022 – June 30, 2023), performance is at 68% of construction projects delivered on-time, 12% below the target of 80%. 9 projects were rebaselined for time (9 of 59 late projects). These re-baselined projects raised overall 2023 performance from 63% to 68%. 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, 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.

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.

Factors Affecting Results

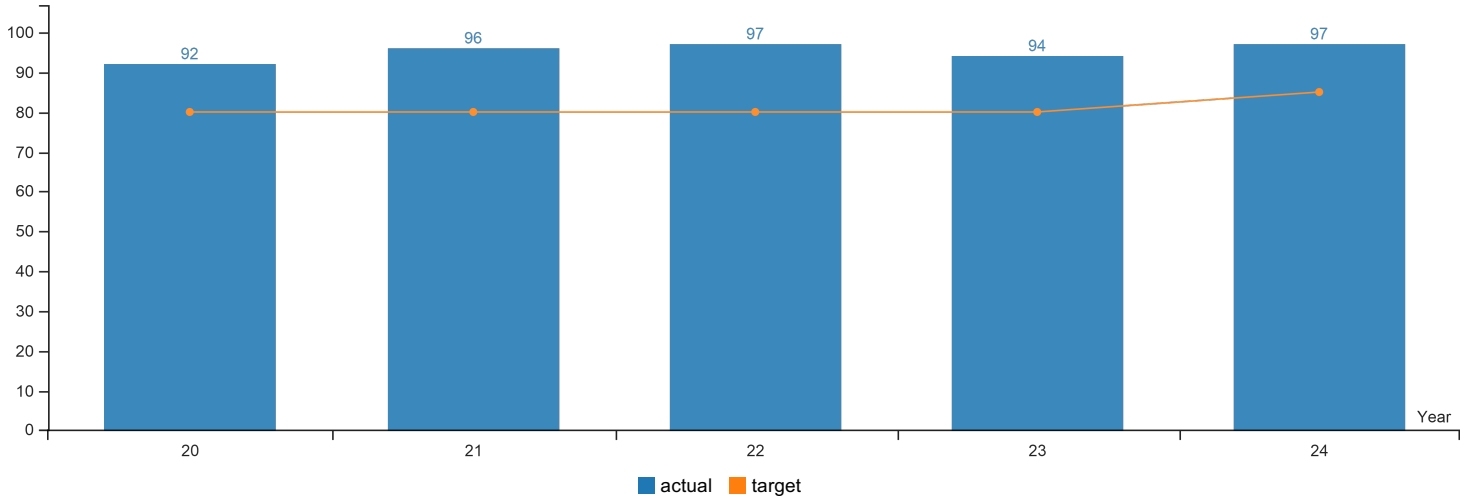
Many factors can affect the on-time performance of construction projects. There are elective actions taken by ODOT that can extend or compress project schedules as well as unanticipated events, beyond the control of project managers, that can occur and to which we must react. There are also avoidable 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	2020	2021	2022	2023	2024
Construction Projects On Budget					
Actual	92%	96%	97%	94%	97%
Target	80%	80%	80%	80%	85%

How Are We Doing

For state fiscal year 2023 (July 1, 2022 – June 30, 2023), performance is at 97% 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.

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.

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.

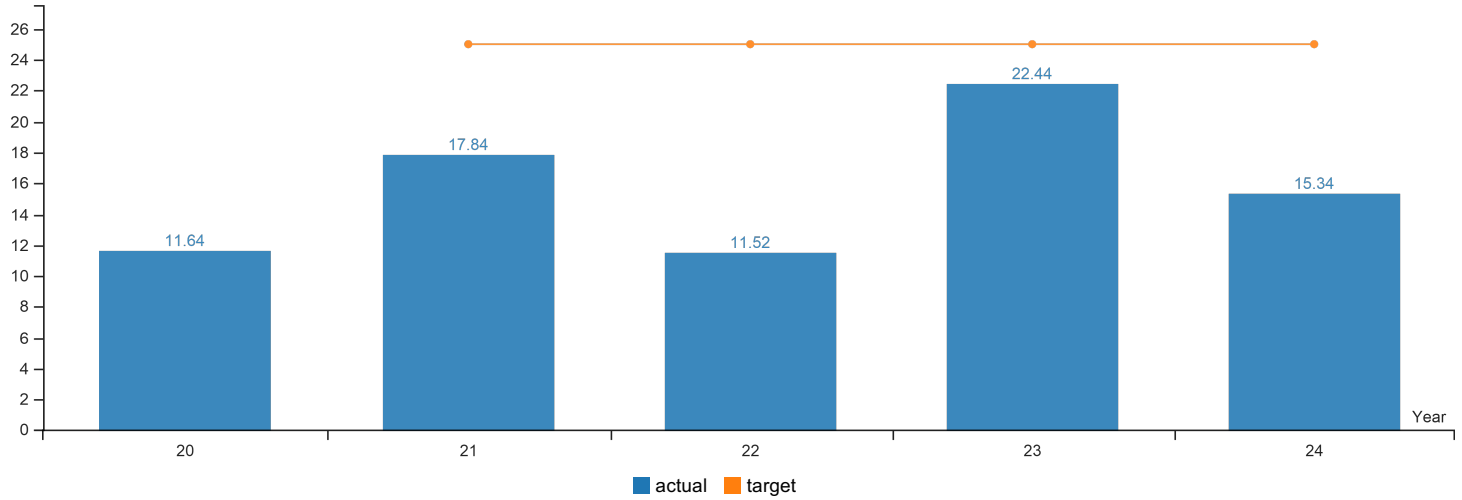
Not all unanticipated costs are a bad thing, however. The expansion of a project's scope in construction, for example, can meet agency goals and regional needs despite increasing overall project costs. ODOT's new on-budget measure accounts for this by adjusting the final expense figure in the case of 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	2020	2021	2022	2023	2024
Disadvantaged Business Enterprise Utilization					
Actual	11.64%	17.84%	11.52%	22.44%	15.34%
Target		25%	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 approved by FHWA. ODOT is committed to the requirements of 49 CFR 26. The DBE goal was exceeded in Fiscal Years 2022, 2020, & 2019, however it was not met in Fiscal Years 2023, 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 15.42% DBE contract utilization in Fiscal Year 2023. The percentage of DBE work awarded is at a 5-year low due to various challenges including decertification of many DBEs who were engaged in a 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, mentoring, 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.

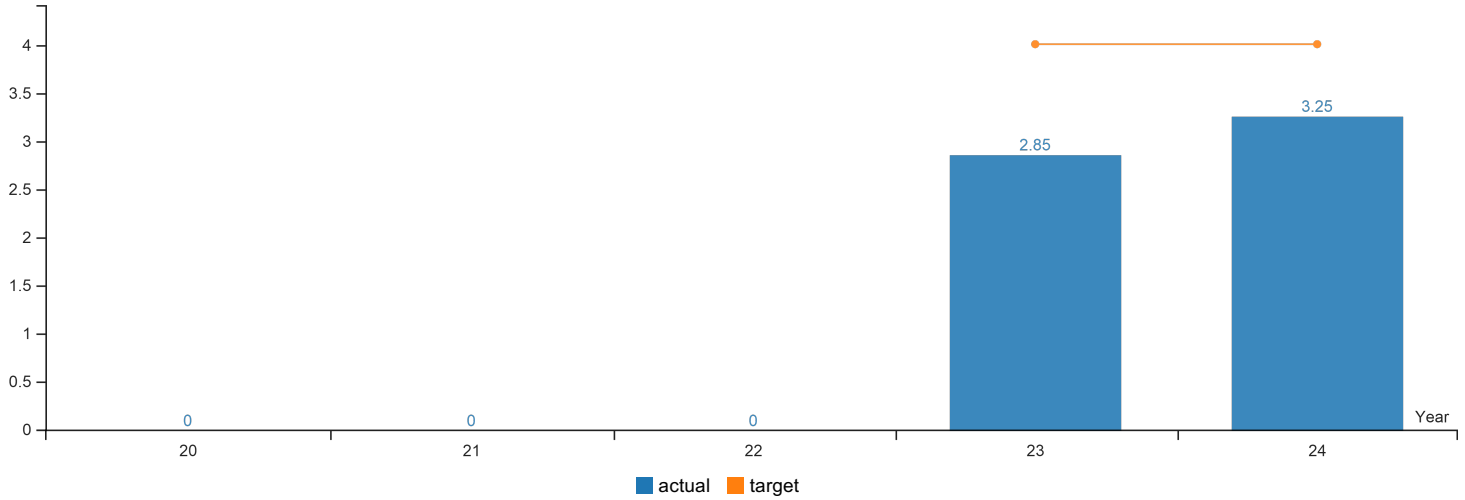
In addition, the following factors affected our performance this past year:
(1) Low DBE Participation on Race-Conscious Utilization: DBE goals of a significant number of projects awarded in the first half of FFY2023 were actually set in FFY2022 considering a much lower overall goal of 15.37%. Reviewing the FFY2023 DBE commitment breakdown of race-conscious and race-neutral participation illustrates that race-neutral method over performed the target breakout (6.10%) of the overall goal while underperformed the race-conscious target of 17.33%. Nonetheless, the RN participation is 2.82% less than that of FFY2022, making it harder to achieve the annual goal. To meet the overall goal, it is important to ensure that improving participation through race-conscious contract goals does not reduce race-neutral participation.

(2) Limited Number 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, erosion control & landscaping, 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. Moreover, a significant number of DBE firms became ineligible last year due to ownership changes and other causes also contributed to limiting the growth and availability of DBE firms.

(3) Lack of DBE Prime Contractors: The DBE goal cannot be met only through assigning contract goals and using DBE subcontractors. The participation of DBE firms as primes on mid-sized 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, 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	2020	2021	2022	2023	2024
DMV Service Index					
Actual				2.85	3.25
Target				4	4

How Are We Doing

The DMV KPM was updated in 2023 to capture more components of customer service, expanded from the former single metric of field office wait time. This metric looks at four points of service, rating each 1-5, with 5 being the highest and 1 the lowest. 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 improved in 2023 to 3.25. Our goal is to meet or exceed is 4. There are no other states with a similar DMV performance Index to compare performance to.

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: 61.81%, Rank: 2

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: 12 minutes, Rank: 5

Title Issuance Time - Percent of Customers whose titles are issued within six weeks from receipt: Goal to meet: Six weeks, Reporting year average: 4.5, Rank: 5

Self Service Options - Percent of customers who complete their transaction using DMV self-service options: Goal to meet: 60%, Reporting year average: 32%, Rank: 1.00

Management Comments:

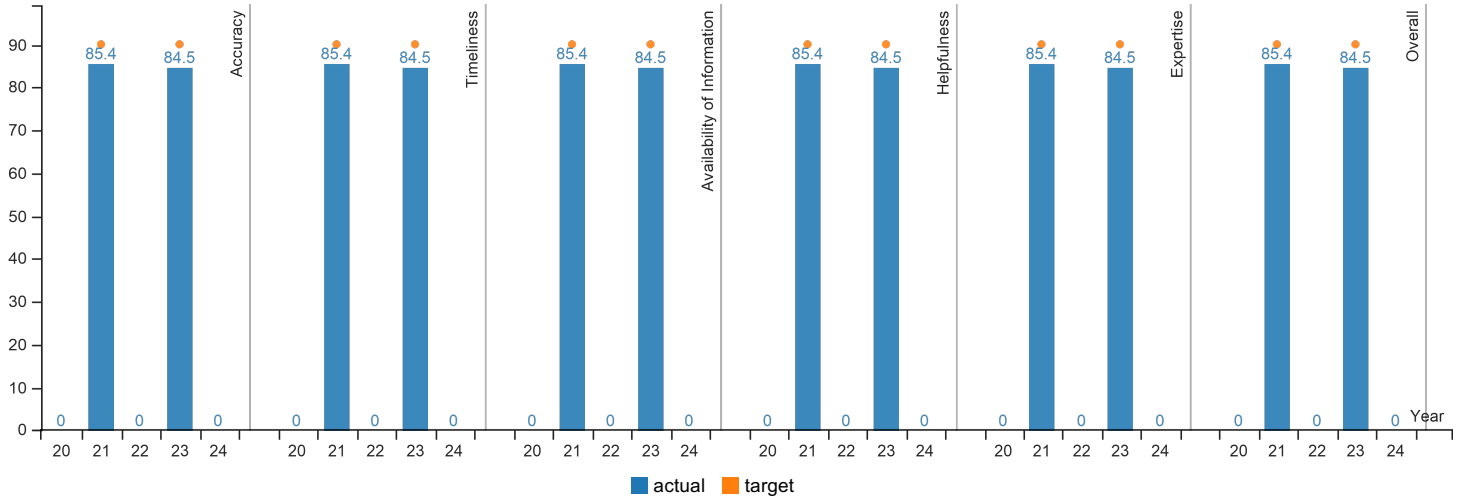
Driver and Motor Vehicle (DMV) Services Division is the face of state government for most Oregonians. Millions of customers use DMV services every year, in person at one of 59 field offices, by phone, at DMV2U where over 20 online services are available, via mailed-in transactions, or third-party service providers. 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.

Factors Affecting Results

Modernized computer systems allow more online services, and efficiencies in processing transactions. Customer experience is the primary focus in all we do. Expansion and promotion of self-serve service options improve customer convenience, allowing field offices to better serve those who need or want to come in person for service.

The expanded KPM is a more complete story of customers' experience with DMV. The KPM improves ODOT's ability to adjust resources among the four service areas to achieve holistic service improvement. Areas that have the biggest impact on our customers: ability to answer the phone in a reasonable time, fast service in a field office, ability to produce vehicle titles quickly, and ability to increase capacity through self-service and third-party options (online, Kiosks, third party drive tests, Electronic Vehicle Registration integrator).

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	2020	2021	2022	2023	2024
Accuracy					
Actual		85.40%		84.50%	
Target		90%		90%	
Timeliness					
Actual		85.40%		84.50%	
Target		90%		90%	
Availability of Information					
Actual		85.40%		84.50%	
Target		90%		90%	
Helpfulness					
Actual		85.40%		84.50%	
Target		90%		90%	
Expertise					
Actual		85.40%		84.50%	
Target		90%		90%	
Overall					
Actual		85.40%		84.50%	
Target		90%		90%	

How Are We Doing

(Score result for this KPM are every two years) We continue to achieve high overall customer service ratings even with staffing challenge due to the competitive employment market. Overall, we continue to provide customers with good to excellent services. The overall target for 2023-25 is 90 percent customer satisfaction with ODOT services. The actual performance in 2023 was 84.7 percent. Which is within 10% of our goal.

Variations in results between 2014 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 with 2022 and 2024 being just below 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.

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. The 2023 survey is a combination of quarterly (DMV), and monthly (AskODOT). Commerce and Compliance Division did not complete a survey for 2023. We will continue to monitor customer satisfaction levels and take corrective action as needed.

Factors Affecting Results

This last survey for 2024 (2023 date) is a combination of quarterly (DMV), and monthly (AskODOT). DMV 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 methodology since 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 2023 quarterly reports, DMV averaged a response rate of 24.2%.

Ask ODOT surveys averaged 113 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 visible problem and more people are asking why the agency doesn’t enforce the law (illegal camping). Additionally technology expectations has been a trend and topic. 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.

Summary of Audits Division Audits of
Oregon Department of Transportation
February 1, 2022 – June 30, 2024

Audits Completed by the Secretary of State Audits Division

I. Audit Report Title
TEAMS IT Application Controls Review

Date
March 2022

Key Findings
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).

The audit found that overall controls were implemented and operating and were sufficient to provide reasonable assurance that transactions remained complete, accurate, and valid during input, processing and output; that change management procedures ensure the integrity of system data; and that logical access controls protected TEAMS against unauthorized use, modification, damage or loss. Although there are some controls that could be strengthened, the areas of weakness we found did not present a material threat to the integrity of ODOT's financial statements.

Major Recommendations
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.

Agency Response
No response required.

Management Actions
No actions required.

New or Enhanced Funding or Savings
None.

Policy Package
None.

II. Audit Report Title

730-2022-04-01
Statewide Single Audit of Selected Federal Programs For the Year Ended June 30, 2021

Date
April 2022

Key Findings
The audit did not identify any deficiencies in internal control over compliance considered to be material weaknesses.

Major Recommendations
No recommendations were issued.

Agency Response
No response required.

Management Actions
No actions required.

New or Enhanced Funding or Savings
None.

Policy Package
None.

III. Audit Report Title

730-2023-01-01
Selected Financial Accounts For the Year Ended June 30, 2022

Date
January 2023

Key Findings
The audit identified deficiencies in internal control over compliance considered to be material weaknesses:

Documentation was requested to support the July 1, 2021, opening balances for Data Processing Software. The department's asset listing included 495 individual software assets acquired between 1990 and 2022 totaling $138.9 million. Of the 26 items selected for review, 5 had insufficient documentation to support the asset's balance and classification as a capital asset. All 5 of the exceptions relate to software assets acquired prior to 2008. The reported acquisition cost for the 5 software assets was $1.8 million; projected to the population, the unsupported beginning balance was $24.4 million. Agency staff misunderstood the record retention requirements for capital assets.

Major Recommendations
ODOT should ensure staff understand the retention requirements for capital asset costs to ensure that documentation is retained as required.

Agency Response
Management agreed with the finding and recommendation.

Management Actions
Management has implemented the recommendation.

New or Enhanced Funding or Savings
Pending.

Policy Package
None.

IV. Audit Report Title

730-2023-05-01
Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2022

Date
May 2023

Key Findings
The audit did not identify any deficiencies in internal control over compliance considered to be material weaknesses.

Major Recommendations
No recommendations were issued.

Agency Response
No response required.

Management Actions
No actions required.

New or Enhanced Funding or Savings
None.

Policy Package
None.

V. Audit Report Title

730-2023-05-02
Statewide Single Audit of Selected Federal Programs For the Year Ended June 30, 2022

Date
May 2023

Key Findings
The audit identified deficiencies in internal control over compliance considered to be material weaknesses:

1. 40 transfer journal entries that moved costs between federal project sub jobs were tested.19 did not have documentation of timely approval. In two cases, approval was documented more than a year after costs were transferred. The 19 entries were all lump sum transfers processed by Program and Funding Services (P&FS).
2. 17 subrecipient awards were examined to ensure the information required under 2 CFR 200.332(a)(1) was communicated at the time of the subaward. Each award examined was missing one or more of the required elements:
    i. 15 samples did not include the subrecipient's Unique Entity Identifier or DUNS number;
    ii. 7 samples did not provide the Federal Award Identification Number (FAIN);
    iii. 5 samples did not provide the Federal Award date; and
    iv. 1 sample did not provide the correct assistance listing number.

Major Recommendations
ODOT should:

1. Ensure procedures for review of transfer journal entries result in timely documented approvals.
2. Adopt procedures for preparing subaward agreements that ensure all required information is provided to subrecipients at the time of the subaward.

Agency Response
Management agreed with the findings and recommendations.

Management Actions
Management has implemented the recommendations.

New or Enhanced Funding or Savings
Pending.

Policy Package
None.

VI. Audit Report Title

730-2024-01-01
Selected Financial Accounts For the Year Ended June 30, 2023

Date
January 2024

Key Findings
The audit identified deficiencies in internal control over compliance considered to be material weaknesses:

Department staff historically performed a monthly reconciliation between each SFMA receipted cash account and its equivalent TEAMS cash fund. Management stated the monthly reconciliations were only performed the first quarter of fiscal year 2023 due to staffing changes and shortages. Without reconciliations between systems by fund the department is unable to ensure all transactions are accounted for accurately at the fund level, which could lead to inaccurate financial reporting.

Major Recommendations
ODOT should ensure reconciliations between SFMA and TEAMS are performed timely, and all outstanding reconciliations are completed

Agency Response
Management agreed with the finding and recommendation.

Management Actions
Implementation of the recommendation is in process, anticipated implementation date September 1, 2024.

New or Enhanced Funding or Savings
TBD - In progress.

Policy Package
None.

Audits in Progress by the Secretary of State Audits Division

I. Audit

IT audit of Oregon License Issuance and Vehicle Registration System Controls (OLIVR) Controls

Description

The Oregon License Issuance and Vehicle Registration System (OLIVR) is ODOT's new IT system for the Department of Motor Vehicles. This audit is examining and testing system controls to support work being performed by the financial audit team and may also include an accessibility and usability objective.

Status

Reporting phase.

Expected Issuance

September 2024.

Other Secretary of State audits in progress?

No other ongoing IT or Performance Secretary of State audits that will affect Agency Request Budget.

Oregon
Tina Kotek, Governor

Oregon Department of Transportation
Office of Equity & Civil Rights
355 Capitol St. NE
Salem, OR 97301

July 19, 2024

Re: ODOT Affirmative Action Plan

In response to the Budget & Legislative Concepts instructions for the Affirmative Action Plan, ODOT has addressed the following three questions:

1. **An evaluation of all management personnel, and their effectiveness in achieving affirmative action objectives as a key consideration of their performance.**

   In partnership, the Office of Equity and Civil Rights, Human Resources and other functional areas of ODOT have implemented employee engagement surveys and other data collection efforts to inform progress.

   ODOT currently measures and tracks belonging, hiring, promotion and retention of minorities (as defined by race and ethnicity categories in the American Community Survey), women, and people who live with disabilities, both at the Agency level as well as for each functional area.

2. **Affirmative action objectives and agency performance of the current biennium and those for the following biennium.**

   1. Monitor and audit effectiveness and use of interview and engagement toolkits.
   2. Provide diversity, equity, inclusion and belonging (DEIB) training to the entire agency.
   3. Use Disparity Study recommendations to increase diversity in contracting.
   4. ODOT's 2025-27 plan will identify key objectives that will contribute to addressing the gaps that continue to exist in the diversity, retention and belonging of our workforce and those who do business with ODOT.

3. **Information concerning its awards of construction, service and personal service contracts awarded to minority businesses.**

   ODOT relies significantly on contractors and consults to deliver projects, we continue to strive to diversify those partnerships.

   Goal four of our AAP is focused on improving our contracting processes and addressing barriers faced by small, minority, and women-owned firms. We continue to gather and monitor data to inform how we are meeting federal and state requirements in these areas. ODOT's 2025-27 plan will evaluate progress and identify key objectives that will contribute to addressing gaps identified within the plan.

Attachment:
25-27 Affirmative Action Plan

Oregon Department of Transportation

Affirmative Action Plan

2025-2027



Oregon
Tina Kotek, Governor

Department of Transportation
Director's Office
355 Capitol St. NE
Salem, OR 97301

July 19, 2024

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

Dear Juliet,

We want to bring strategic alignment and awareness to 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 2025-2027 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 diversify 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 equity in all our work.

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

Serena Stoudamire Wesley
Assistant Director of Social Equity
355 Capitol St. NE, MS 11
Salem, OR 97301-3871

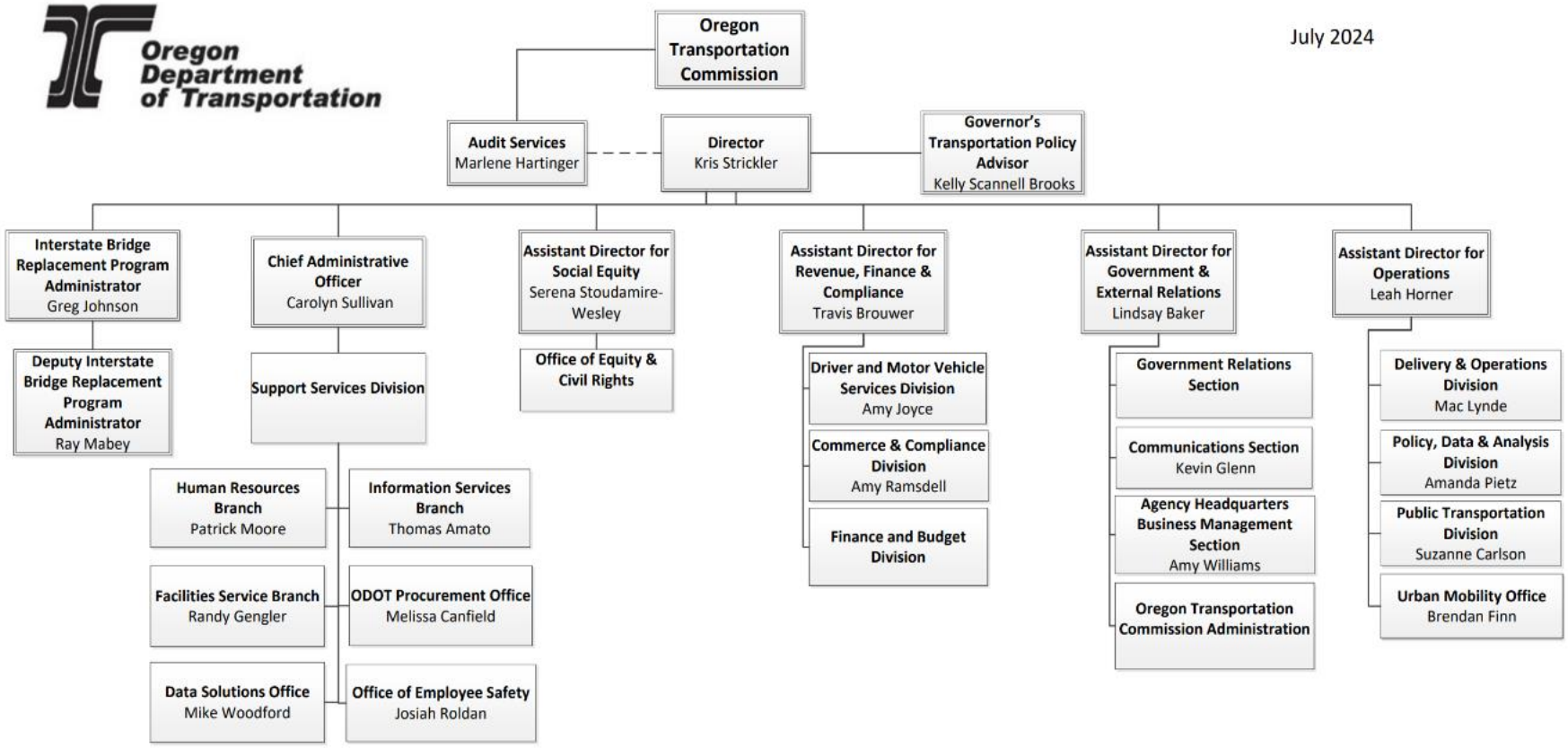
We do this to honor our mission—to provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

The Office of Equity and Civil Rights in partnership with Human Resources and other cross-functional teams are leading the agency to ensure equity is embedded in all our work 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.

ODOT centers people, process, programs, projects, and policies. 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, African American, Native American, Tribal members, Asian American, Native Hawaiian and Pacific Islander, Latina/o/x, and women-owned businesses who desire to provide service to the state by working with the agency.

AGENCY ORGANIZATION CHART



2023-2025 AFFIRMATIVE ACTION PLAN PROGRESS

SUMMARY

Dedication to affirmative action principles is front and center for our agency director and leadership.

The 2023-2025 plan had four 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. data support us in continuous improvement around promotion and retention. We continue to seek, to be a workplace of choice, and to attract and retain a workforce that better aligns with Oregon's demographics.

Additionally, because much of the work we perform through transportation projects is done by contractors and consultants, we continue to strive to diversify that community as well.

The following summarizes the highlights of the last two years' work and the foundation for what is next:

2023-2025 GOAL ONE

Scale up the interview and engagement toolkits so they are used agency wide.

Interview and Engagement toolkits have been introduced and we have provided comprehensive training to all areas of the agency so that everyone understands their purpose and how to use them.

2023-2025 GOAL TWO

Provide comprehensive diversity, equity and inclusion (DEI) training to the entire agency.

The Office of Equity and Civil Rights began providing comprehensive DEI training. This training was developed to 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.

We heard from the Governor's Minority Contractor's Task Force, the Governor's Racial Justice Council and from our own internal Contract Expansion initiatives that we need to improve access for minority-owned, women-owned and certified firms. Some specific things that we have been working towards are:

1. Creating a small business priming program with the approval and implementation of Oregon Revised Statute 184.906.
2. Providing more technical assistance services, resourcing two Small Business Program Navigators.
3. Improving communications/outreach strategies in bidding opportunities.
4. Identifying measurable outcomes that will enhance ODOT's partnerships with Community Based Organizations (CBOs).
5. Improving data collection for accountability.

2023-2025 GOAL THREE

Enhancing belonging by equipping leaders and enhancing employee resources.

Following the employee survey, we focused on providing manager training and implementing employee resource groups to enhance belonging.

Manager training supports managers in growing acumen in leader competency areas and weaves belonging in each competency area to equip managers in enhancing belonging on the teams they support.

Employee Resource Groups (ERGs) were launched in the summer of 2023, and we continue to grow the portfolio of ERGs.

We anticipate both manager training and ERGs will support growth in the belonging and retention of a diverse workforce.

2023-2025 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.

We have worked to establish partnerships with community-based organizations and small, minority and women owned firms who collaborate with ODOT to effectively address the recommendations identified. Also, as we implement actions in response to EO 22-15 we address these recommendations as well.

In 2024 OregonBuys went live. This system allows us to capture more information about the firms that work with us. In 2024 we also began transitioning to use AASHTOWARE, a software warehouse of sorts that will house an exponential amount of data and allow us to run reports efficiently and effectively.

2025-2027 AFFIRMATIVE ACTION PLAN

SUMMARY

We have implemented various toolkits and programs to aid us in diversifying our workforce and to increase engagement with contractors, consultants and community partners who have been historically marginalized.

To continue to prioritize our value of equity, in the 2025-2027 biennium, the Oregon Department of Transportation will continue to strive to diversify our workforce as well as our contractor and consultant community.

Recommendations for 2025-2027 will build on the previous biennium and are as follows:

RECOMMENDATION ONE

Monitor and audit the effectiveness and use of the interview and engagement toolkits.

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:

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", and this toolkit will allow us to embed engagement into various projects and outreach conducted by the 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. As we engage with community members, in an open house or town hall forum, we will compensate them through the EECP as applicable.

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 Office of Equity and Civil Rights has created a step-by-step guide for internal departments to use 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.

Since these three tools have been launched, we will hold ourselves accountable for ensuring that equity advances by using these valuable tools by collaborating with users, measuring effectiveness, and use, and adjusting the tools as needed.

RECOMMENDATION TWO

Provide diversity, equity, and inclusion belonging (DEIB) training to the entire agency.

Belonging

In the Fall of 2023, we launched an employee engagement survey administered by Gallup and learned how our employees experience ODOT related to belonging. Specifically, how different identities are or are not experiencing belonging. Questions in the diversity, equity, inclusion, and belonging categories of the survey helped us to understand people's experiences at ODOT.

We will continue to use that measurement as a benchmark for growth and training opportunities in the coming biennium.

Training

Through internal collaborations ODOT has identified internal and external training needs and establish resources that address the following objectives:

1. 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.

RECOMMENDATION THREE

Use the Disparity Study recommendations to increase diversity in contracting.

We seek to be a catalyst for economic equity through our work, by mitigating barriers and providing training for those who have not equally benefited from transportation investments offered by the agency. We will continue to better understand the gaps and barriers that exist, build trusted relationships and work with community-based organizations, minority-owned, women-owned and veteran-owned businesses to make improvements that will increase diversity in our contracting community.

Disparity Study recommendations area as follows:

1. Assign higher contract goals.
2. Increase certified Disadvantaged Enterprise (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.

CONCLUSION

By accomplishing the goals outlined in this plan 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 oioiljliiojlinternal 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 minority-owned, women-owned and other diverse partners. We hope to see all Oregonians equally 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.
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.
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.
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.

APPENDIX C – OREGON DEPARTMENT OF TRANSPORTATION SOCIAL EQUITY DATA

July 1, 2023 – June 30, 2024

In the following ten pages, 20-30, we provide data tables that expresses the ODOT demographic workforce data as outlined in the May 2024 DAS Affirmative Action Plan Guide.

JOB CATEGORY

As of June 30, 2023																				
	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Protective Service Workers		Service		Skilled Craft Workers		Technicians		Blank		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	1.2%	6	1.9%	7	0.0%	0	1.0%	15	0.0%	0	8.9%	4	2.2%	24	1.5%	14	2.4%	16	1.7%	87
Asian (United States of America)	4.5%	25	3.8%	14	0.0%	0	1.0%	15	0.0%	0	8.9%	4	0.8%	9	4.0%	41	3.1%	21	3.4%	176
Black or African American (United States of America)	0.5%	3	2.4%	9	0.0%	0	0.6%	9	0.0%	0	0.0%	0	0.7%	8	1.7%	17	1.6%	11	1.1%	57
Hispanic or Latino (United States of America)	8.5%	47	4.3%	16	0.0%	0	4.2%	61	0.0%	0	11.1%	5	4.1%	45	11.3%	114	6.9%	46	6.4%	334
I do not wish to answer. (United States of America)	2.3%	13	1.6%	6	0.0%	0	2.7%	39	0.0%	0	0.0%	0	1.7%	19	2.2%	22	2.4%	16	2.2%	115
Native Hawaiian or Other Pacific Islander (United States of America)	0.7%	4	0.5%	2	0.0%	0	0.2%	3	0.0%	0	0.0%	0	0.6%	6	0.8%	8	0.3%	2	0.5%	25
Two or More Races (United States of America)	4.3%	24	2.7%	10	0.0%	0	3.6%	52	0.0%	0	6.7%	3	3.4%	37	3.7%	37	4.8%	32	3.8%	195
White (United States of America)	78.1%	434	83.0%	307	100.0%	5	83.1%	1,193	0.0%	0	77.8%	35	86.6%	940	75.0%	760	78.4%	524	81.1%	4,198
Total	10.7%	556	7.1%	370	0.09%	5	27.7%	1,436	0.0%	0	0.9%	45	21.0%	1,086	20.0%	1,013	12.9%	668	100.0%	5,179

As of June 30, 2024																				
	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Protective Service Workers		Service		Skilled Craft Workers		Technicians		Blank		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	0.7%	4	1.6%	6	0.0%	0	1.1%	16	0.0%	0	3.6%	1	2.6%	27	2.2%	23	2.1%	12	1.8%	89
Asian (United States of America)	4.5%	25	3.7%	14	0.0%	0	4.8%	71	0.0%	0	0.0%	0	0.9%	9	4.2%	43	3.0%	17	3.5%	179
Black or African American (United States of America)	0.5%	3	1.9%	7	0.0%	0	0.7%	11	0.0%	0	0.0%	0	0.3%	3	1.4%	14	2.4%	14	1.0%	52
Hispanic or Latino (United States of America)	9.1%	51	4.5%	17	0.0%	0	4.2%	62	0.0%	0	0.0%	0	4.2%	44	12.1%	124	7.5%	43	6.7%	341
I do not wish to answer. (United States of America)	2.7%	15	2.1%	8	0.0%	0	3.1%	46	0.0%	0	3.6%	1	2.2%	23	1.9%	19	3.3%	19	2.6%	131
Native Hawaiian or Other Pacific Islander (United States of America)	0.7%	4	0.5%	2	0.0%	0	0.3%	5	0.0%	0	0.0%	0	0.6%	6	0.8%	8	0.9%	5	0.6%	30
Two or More Races (United States of America)	4.5%	25	2.4%	9	0.0%	0	3.5%	52	0.0%	0	0.0%	0	3.5%	37	3.3%	34	4.5%	26	3.6%	183
White (United States of America)	77.4%	432	83.6%	315	100.0%	1	82.4%	1,213	0.0%	0	92.9%	26	85.9%	900	74.3%	760	76.3%	437	80.4%	4,084
Total	11.0%	558	7.4%	377	0.02%	1	29.0%	1,472	0.0%	0	0.6%	28	20.6%	1,048	20.1%	1,023	11.3%	573	100.0%	5,080

GENERATION

As of June 30, 2023												
	Baby Boomers (1947 - 1964)		Generation X (1965 - 1980)		Generation Z (1997 - Current)		Millennials (1981 - 1996)		Traditionalists (1917-1946)		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	1.1%	13	1.9%	41	3.6%	10	1.5%	23	0.0%	0	1.7%	87
Asian (United States of America)	3.2%	38	3.3%	71	3.6%	10	3.7%	57	0.0%	0	3.4%	176
Black or African American (United States of America)	1.1%	13	1.0%	21	1.1%	3	1.3%	20	0.0%	0	1.1%	57
Hispanic or Latino (United States of America)	3.4%	40	5.1%	109	11.7%	32	9.8%	153	0.0%	0	6.4%	334
I do not wish to answer. (United States of America)	1.3%	15	2.7%	57	1.5%	4	2.5%	39	0.0%	0	2.2%	115
Native Hawaiian or Other Pacific Islander (United States of America)	0.3%	4	0.4%	8	0.0%	0	0.8%	13	0.0%	0	0.5%	25
Two or More Races (United States of America)	2.0%	24	3.4%	73	9.5%	26	4.6%	72	0.0%	0	3.8%	195
White (United States of America)	87.7%	1,043	82.4%	1,770	70.1%	192	76.0%	1,186	100.0%	8	81.1%	4,198
Total	21.0%	1,189	41.5%	2,149	5.30%	274	30.1%	1,560	0.2%	8	100.0%	5,179

As of June 30, 2024												
	Baby Boomers (1947 - 1964)		Generation X (1965 - 1980)		Generation Z (1997 - Current)		Millennials (1981 - 1996)		Traditionalists (1917-1946)		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	0.9%	9	2.0%	43	1.8%	5	2.0%	32	0.0%	0	1.8%	89
Asian (United States of America)	3.2%	33	3.5%	74	4.6%	13	3.6%	59	0.0%	0	3.5%	179
Black or African American (United States of America)	1.2%	12	0.8%	18	0.4%	1	1.3%	21	0.0%	0	1.0%	52
Hispanic or Latino (United States of America)	3.2%	33	5.2%	112	11.4%	32	10.1%	164	0.0%	0	6.7%	341
I do not wish to answer. (United States of America)	1.2%	12	2.8%	59	3.9%	11	3.0%	49	0.0%	0	2.6%	131
Native Hawaiian or Other Pacific Islander (United States of America)	0.4%	4	0.4%	9	0.0%	0	1.0%	17	0.0%	0	0.6%	30
Two or More Races (United States of America)	2.0%	21	3.4%	72	5.7%	16	4.6%	74	0.0%	0	3.6%	183
White (United States of America)	88.2%	913	81.9%	1,751	72.5%	203	74.7%	1,211	100.0%	7	80.4%	4,084
Total	20.4%	1,035	42.1%	2,137	5.50%	280	31.9%	1,622	0.1%	7	100.0%	5,080

GENDER

As of June 30, 2023

	Female		Male		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	1.8%	35	1.6%	52	1.7%	87
Asian (United States of America)	4.3%	85	2.8%	91	3.4%	176
Black or African American (United States of America)	0.7%	14	1.3%	43	1.1%	57
Hispanic or Latino (United States of America)	8.1%	159	5.4%	175	6.4%	334
I do not wish to answer. (United States of America)	2.0%	40	2.3%	75	2.2%	115
Native Hawaiian or Other Pacific Islander (United States of America)	0.5%	10	0.5%	15	0.5%	25
Two or More Races (United States of America)	3.5%	68	4.0%	127	3.8%	195
White (United States of America)	79.3%	1,560	82.2%	2,640	81.1%	4,198
Total	38.1%	1,971	61.9%	3,213	100.00%	5,179

As of June 30, 2024

	Female		Male		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	1.7%	33	1.8%	56	1.8%	89
Asian (United States of America)	4.4%	85	3.0%	94	3.5%	179
Black or African American (United States of America)	0.7%	14	1.2%	38	1.0%	52
Hispanic or Latino (United States of America)	8.8%	170	5.4%	171	6.7%	341
I do not wish to answer. (United States of America)	2.3%	44	2.8%	87	2.6%	131
Native Hawaiian or Other Pacific Islander (United States of America)	0.6%	11	0.6%	19	0.6%	30
Two or More Races (United States of America)	3.2%	62	3.8%	121	3.6%	183
White (United States of America)	78.5%	1,520	81.6%	2,564	80.4%	4,084
Total	38.1%	1,936	61.9%	3,144	100.00%	5,080

DISABILITY REPORTING

As of June 30, 2023

	No Reported		Reported		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	1.7%	84	1.5%	3	1.7%	87
Asian (United States of America)	3.4%	169	3.6%	7	3.4%	176
Black or African American (United States of America)	1.1%	57	0.0%	0	1.1%	57
Hispanic or Latino (United States of America)	6.5%	323	5.6%	11	6.4%	334
I do not wish to answer. (United States of America)	2.2%	110	2.6%	5	2.2%	115
Native Hawaiian or Other Pacific Islander (United States of America)	0.5%	25	0.0%	0	0.5%	25
Two or More Races (United States of America)	3.8%	188	3.6%	7	3.8%	195
White (United States of America)	81.0%	4,039	83.1%	162	81.1%	4,198
Total	96.1%	4,987	3.9%	195	100.00%	5,179

As of June 30, 2024

	No Reported		Reported		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	1.8%	86	1.7%	3	1.8%	89
Asian (United States of America)	3.5%	173	3.4%	6	3.5%	179
Black or African American (United States of America)	1.0%	51	0.6%	1	1.0%	52
Hispanic or Latino (United States of America)	6.7%	331	5.7%	10	6.7%	341
I do not wish to answer. (United States of America)	2.6%	127	2.3%	4	2.6%	131
Native Hawaiian or Other Pacific Islander (United States of America)	0.6%	30	0.0%	0	0.6%	30
Two or More Races (United States of America)	3.6%	175	4.6%	8	3.6%	183
White (United States of America)	80.3%	3,941	81.7%	143	80.4%	4,084
Total	96.6%	4,905	3.4%	175	100.00%	5,080

VETERAN STATUS

As of June 30, 2023

	Not a Veteran		Veteran		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	1.7%	82	1.2%	5	1.7%	87
Asian (United States of America)	3.6%	173	0.7%	3	3.4%	176
Black or African American (United States of America)	1.1%	54	0.7%	3	1.1%	57
Hispanic or Latino (United States of America)	6.5%	311	5.3%	23	6.4%	334
I do not wish to answer. (United States of America)	2.3%	108	1.6%	7	2.2%	115
Native Hawaiian or Other Pacific Islander (United States of America)	0.5%	24	0.2%	1	0.5%	25
Two or More Races (United States of America)	3.8%	180	3.5%	15	3.8%	195
White (United States of America)	80.5%	3,824	87.0%	374	81.1%	4,198
Total	91.7%	4,749	8.3%	430	100.00%	5,179

As of June 30, 2024

	Not a Veteran		Veteran		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	1.8%	85	1.0%	4	1.8%	89
Asian (United States of America)	3.8%	176	0.8%	3	3.5%	179
Black or African American (United States of America)	1.0%	49	0.8%	3	1.0%	52
Hispanic or Latino (United States of America)	6.8%	319	5.6%	22	6.7%	341
I do not wish to answer. (United States of America)	2.6%	122	2.3%	9	2.6%	131
Native Hawaiian or Other Pacific Islander (United States of America)	0.6%	29	0.3%	1	0.6%	30
Two or More Races (United States of America)	3.6%	169	3.5%	14	3.6%	183
White (United States of America)	79.9%	3,744	85.9%	340	80.4%	4,084
Total	92.2%	4,684	7.8%	396	100.00%	5,080

SUPERVISOR

As of June 30, 2023

	No		Yes		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of	98.2%	379	1.8%	7		
Asian (United States of America)	96.4%	372	3.6%	14		
Black or African American (United States of America)	97.7%	377	2.3%	9		
Hispanic or Latino (United States of America)	95.6%	369	4.4%	17	A total column across all these don't make sense for this category as they are not like data sets and it would equate to more than the total number of leadership roles.	
I do not wish to answer. (United States of America)	98.4%	380	1.6%	6		
Native Hawaiian or Other Pacific Islander (United States of America)	99.2%	383	0.8%	3		
Two or More Races (United States of America)	97.7%	377	2.3%	9		
White (United States of America)	16.8%	65	83.2%	321		
Total	N/A	N/A	N/A	N/A	100.00%	386

As of June 30, 2024

	No		Yes		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of	98.5%	387	1.5%	6		
Asian (United States of America)	96.7%	380	3.3%	13		
Black or African American (United States of America)	98.2%	386	1.8%	7		
Hispanic or Latino (United States of America)	95.7%	376	4.3%	17	A total column across all these categories does not make sense as they are not like data sets and would equate to more than the total number of leadership roles.	
I do not wish to answer. (United States of America)	98.0%	385	2.0%	8		
Native Hawaiian or Other Pacific Islander (United States of America)	99.2%	390	0.8%	3		
Two or More Races (United States of America)	97.7%	384	2.3%	9		
White (United States of America)	15.8%	62	84.2%	331		
Total	N/A	N/A	N/A	N/A	100.00%	393

PROMOTIONS

July 1, 2022 to June 30, 2023						
Race/Ethnicity	No (Not Supervisory)	Percent	Supervisory	Percent	Total Count	Total Percent
American Indian or Alaska Native (United States of America)	5	1.6%	1	1.7%	6	1.7%
Asian (United States of America)	13	4.2%	0	0.0%	13	3.6%
Black or African American (United States of America)	3	1.0%	1	1.7%	4	1.1%
Hispanic or Latino (United States of America)	21	6.9%	2	3.4%	23	6.3%
I do not wish to answer. (United States of America)	14	4.6%	1	1.7%	14	3.9%
Native Hawaiian or Other Pacific Islander (United States of America)	3	1.0%	0	0.0%	3	0.8%
Two or More Races (United States of America)	14	4.6%	1	1.7%	15	4.1%
White (United States of America)	233	76.1%	52	90.0%	285	78.5%
Total	306	84%	58	16%	363	100%

July 1, 2022 to June 30, 2023								
Race/Ethnicity	Female	Percent	Male	Percent	Blank	Percent	Total Count	Total Percent
American Indian or Alaska Native (United States of America)	2	1.4%	4	1.9%	0	0.0%	**6**	0.017
Asian (United States of America)	4	2.7%	9	4.2%	0	0.0%	**13**	0
Black or African American (United States of America)	2	1.4%	2	0.9%	0	0.0%	**4**	0
Hispanic or Latino (United States of America)	6	4.2%	14	6.6%	3	42.9%	**23**	0
I do not wish to answer. (United States of America)	2	1.4%	12	5.7%	0	0.0%	**14**	0
Native Hawaiian or Other Pacific Islander (United States of America)	2	1.4%	1	0.5%	0	0.0%	**3**	0
Two or More Races (United States of America)	6	4.2%	9	4.2%	0	0.0%	**15**	0
White (United States of America)	120	42.1%	161	56.5%	4	1.4%	**285**	1
Total	144	40%	212	58%	7	2%	**363**	1

PROMOTIONS CONTINUED

July 1, 2023 to June 30, 2024						
Race/Ethnicity	No (Not Supervisory)	Percent	Supervisory	Percent	Total Count	Total Percent
American Indian or Alaska Native (United States of America)	4	2.2%	0	0.0%	4	1.8%
Asian (United States of America)	7	3.9%	0	0.0%	7	3.2%
Black or African American (United States of America)	2	1.1%	0	0.0%	2	0.9%
Hispanic or Latino (United States of America)	11	6.1%	3	8.3%	14	6.5%
I do not wish to answer. (United States of America)	7	3.9%	1	2.8%	8	3.7%
Native Hawaiian or Other Pacific Islander (United States of America)	0	0.0%	1	2.8%	1	0.5%
Two or More Races (United States of America)	7	3.9%	1	2.8%	8	3.7%
White (United States of America)	143	7.9%	30	83.3%	173	79.7%
Total	181	83%	36	100%	217	100%

July 1, 2023 to June 30, 2024								
Race/Ethnicity	Female	Percent	Male	Percent	Blank	Percent	Total Count	Total Percent
American Indian or Alaska Native (United States of America)	3	3.1%	1	0.8%	0	0.0%	**4**	0.018
Asian (United States of America)	4	4.2%	3	2.5%	0	0.0%	**7**	0
Black or African American (United States of America)	1	1.0%	1	0.8%	0	0.0%	**2**	0
Hispanic or Latino (United States of America)	7	7.3%	6	5.0%	1	50.0%	**14**	0
I do not wish to answer. (United States of America)	1	1.0%	7	5.9%	0	0.0%	**8**	0
Native Hawaiian or Other Pacific Islander (United States of America)	0	0.0%	1	0.8%	0	0.0%	**1**	0
Two or More Races (United States of America)	1	1.0%	7	5.9%	0	0.0%	**8**	0
White (United States of America)	79	82.3%	93	78.2%	1	50.0%	**173**	1
Total	96	44%	119	55%	2	1%	**217**	1

NEW HIRE

Job Category July 1, 2022 to June 30, 2023																		
	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Protective Service Workers		Service		Skilled Craft Workers		Technicians		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	10.5%	2	5.3%	1	0.0%	0	26.3%	5	0.0%	0	21.1%	4	31.6%	6	5.3%	1	100.0%	19
Asian (United States of America)	30.3%	10	6.1%	2	0.0%	0	27.3%	9	0.0%	0	0.0%	0	9.1%	3	27.3%	9	100.0%	33
Black or African American (United States of America)	0.0%	0	8.3%	1	0.0%	0	25.0%	3	0.0%	0	8.3%	1	41.7%	5	16.7%	2	100.0%	12
Hispanic or Latino (United States of America)	15.2%	10	3.0%	2	0.0%	0	12.1%	8	0.0%	0	9.1%	6	13.6%	9	47.0%	31	100.0%	66
I do not wish to answer. (United States of America)	23.5%	4	5.9%	1	0.0%	0	29.4%	5	0.0%	0	0.0%	0	17.6%	3	23.5%	4	100.0%	17
Native Hawaiian or Other Pacific Islander (United States of America)	20.0%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	40.0%	2	40.0%	2	100.0%	5
Two or More Races (United States of America)	18.8%	6	0.0%	0	0.0%	0	12.5%	4	0.0%	0	9.4%	3	34.4%	11	25.0%	8	100.0%	32
White (United States of America)	15.3%	89	5.0%	29	0.0%	0	16.3%	95	0.0%	0	4.6%	27	34.5%	201	24.2%	141	100.0%	582
Total	15.9%	122	4.7%	36	0.0%	0	16.8%	129	0.0%	0	5.4%	41	31.3%	240	25.9%	198	100.0%	766

NEW HIRE CONTINUED

Gender
July 1, 2022 to June 30, 2023

Race/Ethnicity	Female		Male		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	47.4%	9	52.6%	10	0.0%	0	100.0%	19
Asian (United States of America)	51.5%	17	42.4%	14	6.1%	2	100.0%	33
Black or African American (United States of America)	8.3%	1	83.3%	10	8.3%	1	100.0%	12
Hispanic or Latino (United States of America)	47.0%	31	48.5%	32	4.5%	3	100.0%	66
I do not wish to answer. (United States of America)	35.3%	6	52.9%	9	11.8%	2	100.0%	17
Native Hawaiian or Other Pacific Islander (United States of America)	20.0%	1	60.0%	3	20.0%	1	100.0%	5
Two or More Races (United States of America)	31.3%	10	62.5%	20	6.3%	2	100.0%	32
White (United States of America)	34.2%	199	63.4%	369	2.4%	14	100.0%	582
Total	35.8%	274	61.0%	467	3.2%	25	100	766

Disabilty Reporting
July 1, 2022 to June 30, 2023

Race/Ethnicity	No		Yes		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	2.7%	19	0.0%	0	There was no racial data for those who also didn't decide to share ability status.			
Asian (United States of America)	4.1%	29	6.3%	2				
Black or African American (United States of America)	1.6%	11	0.0%	0				
Hispanic or Latino (United States of America)	8.3%	59	12.5%	4				
I do not wish to answer. (United States of America)	2.0%	14	3.1%	1				
Native Hawaiian or Other Pacific Islander (United States of America)	0.6%	4	0.0%	0				
Two or More Races (United States of America)	4.1%	29	3.1%	1				
White (United States of America)	76.7%	544	75.0%	24				
Total	92.6%	709	4.2%	32	3.3%	25	1	766

Veteran Status July 1, 2022 to June 30, 2023				
	Not a Veteran		Veteran	
Race/Ethnicity	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	2.7%	19	0.0%	0
Asian (United States of America)	4.3%	31	0.0%	0
Black or African American (United States of America)	1.5%	11	0.0%	0
Hispanic or Latino (United States of America)	8.4%	60	5.9%	3
I do not wish to answer. (United States of America)	2.0%	14	2.0%	1
Native Hawaiian or Other Pacific Islander (United States of America)	0.6%	4	0.0%	0
Two or More Races (United States of America)	4.2%	30	0.0%	0
White (United States of America)	73.1%	523	88.2%	45
Blank	3.2%	23	3.9%	2
Total	93.3%	715	6.7%	51

Job Category July 1, 2023 to June 30, 2024														
	Administrative Support (Including Clerical Sales)		Officials and Administrators		Professionals		Service		Skilled Craft Workers		Technicians		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	0.0%	0	0.0%	0	1.6%	2	0.0%	0	4.8%	8	5.7%	9	3.2%	19
Asian (United States of America)	9.7%	10	6.1%	2	3.1%	4	0.0%	0	1.2%	2	3.8%	6	4.0%	24
Black or African American (United States of America)	0.9%	1	0.0%	0	2.4%	3	0.0%	0	0.0%	0	1.3%	2	1.0%	6
Hispanic or Latino (United States of America)	14.6%	15	3.0%	1	7.1%	9	0.0%	0	3.0%	5	13.3%	21	8.5%	51
I do not wish to answer. (United States of America)	2.9%	3	3.0%	1	5.5%	7	9.1%	1	3.6%	6	1.3%	2	3.3%	20
Native Hawaiian or Other Pacific Islander (United States of America)	0.9%	1	6.1%	2	0.8%	1	0.0%	0	0.6%	1	1.3%	2	1.2%	7
Two or More Races (United States of America)	4.9%	5	0.0%	0	2.4%	3	0.0%	0	4.8%	8	3.2%	5	3.5%	21
White (United States of America)	66.0%	68	81.8%	27	77.2%	98	90.9%	10	82.0%	137	70.3%	111	75.3%	451
Total	17.2%	103	5.5%	33	21.2%	127	1.8%	11	100.0%	167	26.4%	158	100.0%	599

NEW HIRE CONTINUED

Job Category
July 1, 2023 to June 30, 2024

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Professionals		Service		Skilled Craft Workers		Technicians		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	0.0%	0	0.0%	0	1.6%	2	0.0%	0	4.8%	8	5.7%	9	3.2%	19
Asian (United States of America)	9.7%	10	6.1%	2	3.1%	4	0.0%	0	1.2%	2	3.8%	6	4.0%	24
Black or African American (United States of America)	0.9%	1	0.0%	0	2.4%	3	0.0%	0	0.0%	0	1.3%	2	1.0%	6
Hispanic or Latino (United States of America)	14.6%	15	3.0%	1	7.1%	9	0.0%	0	3.0%	5	13.3%	21	8.5%	51
I do not wish to answer. (United States of America)	2.9%	3	3.0%	1	5.5%	7	9.1%	1	3.6%	6	1.3%	2	3.3%	20
Native Hawaiian or Other Pacific Islander (United States of America)	0.9%	1	6.1%	2	0.8%	1	0.0%	0	0.6%	1	1.3%	2	1.2%	7
Two or More Races (United States of America)	4.9%	5	0.0%	0	2.4%	3	0.0%	0	4.8%	8	3.2%	5	3.5%	21
White (United States of America)	66.0%	68	81.8%	27	77.2%	98	90.9%	10	82.0%	137	70.3%	111	75.3%	451
Total	17.2%	103	5.5%	33	21.2%	127	1.8%	11	100.0%	167	26.4%	158	100.0%	599

Gender
July 1, 2023 to June 30, 2024

Race/Ethnicity	Female		Male		Blank	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	2.6%	6	3.6%	13	There was no racial or gender data shared for this group of people who left the info blank.	
Asian (United States of America)	5.6%	13	3.1%	11		
Black or African American (United States of America)	2.2%	5	0.3%	1		
Hispanic or Latino (United States of America)	10.8%	25	7.0%	25		
I do not wish to answer. (United States of America)	3.4%	8	3.4%	12		
Native Hawaiian or Other Pacific Islander (United States of America)	2.2%	5	0.6%	2		
Two or More Races (United States of America)	3.4%	8	3.6%	13		
White (United States of America)	69.8%	162	78.5%	281		
Total	38.7%	232	59.8%	358	1.5%	9

Disabilty Reporting
July 1, 2023 to June 30, 2024

	No		Yes		Blank	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	3.2%	18	4.5%	1	There was no racial data for those who also didn't decide to share ability status.	
Asian (United States of America)	4.0%	23	4.5%	1		
Black or African American (United States of America)	0.9%	5	4.5%	1		
Hispanic or Latino (United States of America)	8.3%	47	13.6%	3		
I do not wish to answer. (United States of America)	3.5%	20	0.0%	0		
Native Hawaiian or Other Pacific Islander (United States of America)	1.2%	7	0.0%	0		
Two or More Races (United States of America)	3.3%	19	9.1%	2		
White (United States of America)	75.5%	429	63.6%	14		
Total	94.8%	568	3.7%	22	1.5%	9

Veteran Status
July 1, 2023 to June 30, 2024

	Not a Veteran		Veteran	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	3.3%	19	0.0%	0
Asian (United States of America)	4.0%	23	3.8%	1
Black or African American (United States of America)	0.9%	5	3.8%	1
Hispanic or Latino (United States of America)	8.6%	49	3.8%	1
I do not wish to answer. (United States of America)	3.5%	20	0.0%	0
Native Hawaiian or Other Pacific Islander (United States of America)	1.2%	7	0.0%	0
Two or More Races (United States of America)	3.5%	20	3.8%	1
White (United States of America)	73.5%	421	84.6%	22
Total	95.7%	573	4.3%	26

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 monthly 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 goal

» 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, measurable, 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.

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	040	0	Mandated Caseload	Essential Packages
087-01-00-00000	Loan and Grant Programs	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
087-01-00-00000	Loan and Grant Programs	082	0	September 2024 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	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	110	0	Interstate Bridge Replacement Program	Policy Packages
087-01-00-00000	Loan and Grant Programs	120	0	Public Transportation Division Staffing	Policy Packages
087-01-00-00000	Loan and Grant Programs	130	0	DMV Real ID Staffing	Policy Packages
087-01-00-00000	Loan and Grant Programs	140	0	Safety - Teen Driver Education Program	Policy Packages
087-01-00-00000	Loan and Grant Programs	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
087-01-00-00000	Loan and Grant Programs	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
087-01-00-00000	Loan and Grant Programs	170	0	Road Usage Charging	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
087-01-00-00000	Loan and Grant Programs	200	0	Automated Traffic Enforcement	Policy Packages
087-01-00-00000	Loan and Grant Programs	310	0	Capital Improvement Restoration	Policy Packages
087-01-00-00000	Loan and Grant Programs	320	0	Maintenance Restoration	Policy Packages
087-01-00-00000	Loan and Grant Programs	330	0	Project Delivery Restoration	Policy Packages
087-01-00-00000	Loan and Grant Programs	350	0	Local Government Restoration	Policy Packages
087-01-00-00000	Loan and Grant Programs	360	0	DMV Restoration	Policy Packages
087-01-00-00000	Loan and Grant Programs	370	0	Commerce & Compliance Division Restoration	Policy Packages
087-01-00-00000	Loan and Grant Programs	380	0	ODOT Administrative Services Restoration	Policy Packages
087-01-00-00000	Loan and Grant Programs	390	0	Finance & Budget Division Restoration	Policy Packages
087-01-00-00000	Loan and Grant Programs	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
088-00-00-00000	Capital Improvements	120	0	Public Transportation Division Staffing	Policy Packages
088-00-00-00000	Capital Improvements	130	0	DMV Real ID Staffing	Policy Packages
088-00-00-00000	Capital Improvements	140	0	Safety - Teen Driver Education Program	Policy Packages
088-00-00-00000	Capital Improvements	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
088-00-00-00000	Capital Improvements	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
088-00-00-00000	Capital Improvements	170	0	Road Usage Charging	Policy Packages
088-00-00-00000	Capital Improvements	200	0	Automated Traffic Enforcement	Policy Packages
088-00-00-00000	Capital Improvements	310	0	Capital Improvement Restoration	Policy Packages
088-00-00-00000	Capital Improvements	320	0	Maintenance Restoration	Policy Packages
088-00-00-00000	Capital Improvements	330	0	Project Delivery Restoration	Policy Packages
088-00-00-00000	Capital Improvements	350	0	Local Government Restoration	Policy Packages
088-00-00-00000	Capital Improvements	360	0	DMV Restoration	Policy Packages
088-00-00-00000	Capital Improvements	370	0	Commerce & Compliance Division Restoration	Policy Packages
088-00-00-00000	Capital Improvements	380	0	ODOT Administrative Services Restoration	Policy Packages
088-00-00-00000	Capital Improvements	390	0	Finance & Budget Division Restoration	Policy Packages
088-00-00-00000	Capital Improvements	501	0	HH-Project Priority Review Staff	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
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	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
089-00-00-00000	Capital Construction	120	0	Public Transportation Division Staffing	Policy Packages
089-00-00-00000	Capital Construction	130	0	DMV Real ID Staffing	Policy Packages
089-00-00-00000	Capital Construction	140	0	Safety - Teen Driver Education Program	Policy Packages
089-00-00-00000	Capital Construction	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
089-00-00-00000	Capital Construction	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
089-00-00-00000	Capital Construction	170	0	Road Usage Charging	Policy Packages
089-00-00-00000	Capital Construction	200	0	Automated Traffic Enforcement	Policy Packages
089-00-00-00000	Capital Construction	310	0	Capital Improvement Restoration	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	320	0	Maintenance Restoration	Policy Packages
089-00-00-00000	Capital Construction	330	0	Project Delivery Restoration	Policy Packages
089-00-00-00000	Capital Construction	350	0	Local Government Restoration	Policy Packages
089-00-00-00000	Capital Construction	360	0	DMV Restoration	Policy Packages
089-00-00-00000	Capital Construction	370	0	Commerce & Compliance Division Restoration	Policy Packages
089-00-00-00000	Capital Construction	380	0	ODOT Administrative Services Restoration	Policy Packages
089-00-00-00000	Capital Construction	390	0	Finance & Budget Division Restoration	Policy Packages
089-00-00-00000	Capital Construction	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
100-20-00-00000	Maintenance	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
100-20-00-00000	Maintenance	082	0	September 2024 Emergency Board	Policy Packages
100-20-00-00000	Maintenance	090	0	Analyst Adjustments	Policy Packages
100-20-00-00000	Maintenance	092	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-20-00-00000	Maintenance	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-20-00-00000	Maintenance	110	0	Interstate Bridge Replacement Program	Policy Packages
100-20-00-00000	Maintenance	120	0	Public Transportation Division Staffing	Policy Packages
100-20-00-00000	Maintenance	130	0	DMV Real ID Staffing	Policy Packages
100-20-00-00000	Maintenance	140	0	Safety - Teen Driver Education Program	Policy Packages
100-20-00-00000	Maintenance	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
100-20-00-00000	Maintenance	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-20-00-00000	Maintenance	170	0	Road Usage Charging	Policy Packages
100-20-00-00000	Maintenance	200	0	Automated Traffic Enforcement	Policy Packages
100-20-00-00000	Maintenance	310	0	Capital Improvement Restoration	Policy Packages
100-20-00-00000	Maintenance	320	0	Maintenance Restoration	Policy Packages
100-20-00-00000	Maintenance	330	0	Project Delivery Restoration	Policy Packages
100-20-00-00000	Maintenance	350	0	Local Government Restoration	Policy Packages
100-20-00-00000	Maintenance	360	0	DMV Restoration	Policy Packages
100-20-00-00000	Maintenance	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-20-00-00000	Maintenance	380	0	ODOT Administrative Services Restoration	Policy Packages
100-20-00-00000	Maintenance	390	0	Finance & Budget Division Restoration	Policy Packages
100-20-00-00000	Maintenance	501	0	HH-Project Priority Review Staff	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
100-25-00-00000	Preservation	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
100-25-00-00000	Preservation	082	0	September 2024 Emergency Board	Policy Packages
100-25-00-00000	Preservation	090	0	Analyst Adjustments	Policy Packages
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	110	0	Interstate Bridge Replacement Program	Policy Packages
100-25-00-00000	Preservation	120	0	Public Transportation Division Staffing	Policy Packages
100-25-00-00000	Preservation	130	0	DMV Real ID Staffing	Policy Packages
100-25-00-00000	Preservation	140	0	Safety - Teen Driver Education Program	Policy Packages
100-25-00-00000	Preservation	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
100-25-00-00000	Preservation	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-25-00-00000	Preservation	170	0	Road Usage Charging	Policy Packages
100-25-00-00000	Preservation	200	0	Automated Traffic Enforcement	Policy Packages
100-25-00-00000	Preservation	310	0	Capital Improvement Restoration	Policy Packages
100-25-00-00000	Preservation	320	0	Maintenance Restoration	Policy Packages
100-25-00-00000	Preservation	330	0	Project Delivery Restoration	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-25-00-00000	Preservation	350	0	Local Government Restoration	Policy Packages
100-25-00-00000	Preservation	360	0	DMV Restoration	Policy Packages
100-25-00-00000	Preservation	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-25-00-00000	Preservation	380	0	ODOT Administrative Services Restoration	Policy Packages
100-25-00-00000	Preservation	390	0	Finance & Budget Division Restoration	Policy Packages
100-25-00-00000	Preservation	501	0	HH-Project Priority Review Staff	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
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	040	0	Mandated Caseload	Essential Packages
100-30-00-00000	Bridge	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
100-30-00-00000	Bridge	082	0	September 2024 Emergency Board	Policy Packages
100-30-00-00000	Bridge	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-30-00-00000	Bridge	120	0	Public Transportation Division Staffing	Policy Packages
100-30-00-00000	Bridge	130	0	DMV Real ID Staffing	Policy Packages
100-30-00-00000	Bridge	140	0	Safety - Teen Driver Education Program	Policy Packages
100-30-00-00000	Bridge	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
100-30-00-00000	Bridge	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-30-00-00000	Bridge	170	0	Road Usage Charging	Policy Packages
100-30-00-00000	Bridge	200	0	Automated Traffic Enforcement	Policy Packages
100-30-00-00000	Bridge	310	0	Capital Improvement Restoration	Policy Packages
100-30-00-00000	Bridge	320	0	Maintenance Restoration	Policy Packages
100-30-00-00000	Bridge	330	0	Project Delivery Restoration	Policy Packages
100-30-00-00000	Bridge	350	0	Local Government Restoration	Policy Packages
100-30-00-00000	Bridge	360	0	DMV Restoration	Policy Packages
100-30-00-00000	Bridge	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-30-00-00000	Bridge	380	0	ODOT Administrative Services Restoration	Policy Packages
100-30-00-00000	Bridge	390	0	Finance & Budget Division Restoration	Policy Packages
100-30-00-00000	Bridge	501	0	HH-Project Priority Review Staff	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-40-00-00000	Highway Operations	040	0	Mandated Caseload	Essential Packages
100-40-00-00000	Highway Operations	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
100-40-00-00000	Highway Operations	082	0	September 2024 Emergency Board	Policy Packages
100-40-00-00000	Highway Operations	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
100-40-00-00000	Highway Operations	120	0	Public Transportation Division Staffing	Policy Packages
100-40-00-00000	Highway Operations	130	0	DMV Real ID Staffing	Policy Packages
100-40-00-00000	Highway Operations	140	0	Safety - Teen Driver Education Program	Policy Packages
100-40-00-00000	Highway Operations	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
100-40-00-00000	Highway Operations	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-40-00-00000	Highway Operations	170	0	Road Usage Charging	Policy Packages
100-40-00-00000	Highway Operations	200	0	Automated Traffic Enforcement	Policy Packages
100-40-00-00000	Highway Operations	310	0	Capital Improvement Restoration	Policy Packages
100-40-00-00000	Highway Operations	320	0	Maintenance Restoration	Policy Packages
100-40-00-00000	Highway Operations	330	0	Project Delivery Restoration	Policy Packages
100-40-00-00000	Highway Operations	350	0	Local Government Restoration	Policy Packages
100-40-00-00000	Highway Operations	360	0	DMV Restoration	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-40-00-00000	Highway Operations	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-40-00-00000	Highway Operations	380	0	ODOT Administrative Services Restoration	Policy Packages
100-40-00-00000	Highway Operations	390	0	Finance & Budget Division Restoration	Policy Packages
100-40-00-00000	Highway Operations	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
100-45-00-00000	Modernization	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
100-45-00-00000	Modernization	082	0	September 2024 Emergency Board	Policy Packages
100-45-00-00000	Modernization	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
100-45-00-00000	Modernization	120	0	Public Transportation Division Staffing	Policy Packages
100-45-00-00000	Modernization	130	0	DMV Real ID Staffing	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-45-00-00000	Modernization	140	0	Safety - Teen Driver Education Program	Policy Packages
100-45-00-00000	Modernization	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
100-45-00-00000	Modernization	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-45-00-00000	Modernization	170	0	Road Usage Charging	Policy Packages
100-45-00-00000	Modernization	200	0	Automated Traffic Enforcement	Policy Packages
100-45-00-00000	Modernization	310	0	Capital Improvement Restoration	Policy Packages
100-45-00-00000	Modernization	320	0	Maintenance Restoration	Policy Packages
100-45-00-00000	Modernization	330	0	Project Delivery Restoration	Policy Packages
100-45-00-00000	Modernization	350	0	Local Government Restoration	Policy Packages
100-45-00-00000	Modernization	360	0	DMV Restoration	Policy Packages
100-45-00-00000	Modernization	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-45-00-00000	Modernization	380	0	ODOT Administrative Services Restoration	Policy Packages
100-45-00-00000	Modernization	390	0	Finance & Budget Division Restoration	Policy Packages
100-45-00-00000	Modernization	501	0	HH-Project Priority Review Staff	Policy Packages
100-50-00-00000	Project Delivery & Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
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	040	0	Mandated Caseload	Essential Packages
100-50-00-00000	Project Delivery & Support	050	0	Fundshifts	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	May 2024 Emergency Board	Policy Packages
100-50-00-00000	Project Delivery & Support	082	0	September 2024 Emergency Board	Policy Packages
100-50-00-00000	Project Delivery & Support	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
100-50-00-00000	Project Delivery & Support	120	0	Public Transportation Division Staffing	Policy Packages
100-50-00-00000	Project Delivery & Support	130	0	DMV Real ID Staffing	Policy Packages
100-50-00-00000	Project Delivery & Support	140	0	Safety - Teen Driver Education Program	Policy Packages
100-50-00-00000	Project Delivery & Support	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
100-50-00-00000	Project Delivery & Support	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-50-00-00000	Project Delivery & Support	170	0	Road Usage Charging	Policy Packages
100-50-00-00000	Project Delivery & Support	200	0	Automated Traffic Enforcement	Policy Packages
100-50-00-00000	Project Delivery & Support	310	0	Capital Improvement Restoration	Policy Packages
100-50-00-00000	Project Delivery & Support	320	0	Maintenance Restoration	Policy Packages
100-50-00-00000	Project Delivery & Support	330	0	Project Delivery Restoration	Policy Packages
100-50-00-00000	Project Delivery & Support	350	0	Local Government Restoration	Policy Packages
100-50-00-00000	Project Delivery & Support	360	0	DMV Restoration	Policy Packages
100-50-00-00000	Project Delivery & Support	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-50-00-00000	Project Delivery & Support	380	0	ODOT Administrative Services Restoration	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-50-00-00000	Project Delivery & Support	390	0	Finance & Budget Division Restoration	Policy Packages
100-50-00-00000	Project Delivery & Support	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
100-55-00-00000	Special Programs	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
100-55-00-00000	Special Programs	082	0	September 2024 Emergency Board	Policy Packages
100-55-00-00000	Special Programs	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
100-55-00-00000	Special Programs	120	0	Public Transportation Division Staffing	Policy Packages
100-55-00-00000	Special Programs	130	0	DMV Real ID Staffing	Policy Packages
100-55-00-00000	Special Programs	140	0	Safety - Teen Driver Education Program	Policy Packages
100-55-00-00000	Special Programs	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-55-00-00000	Special Programs	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-55-00-00000	Special Programs	170	0	Road Usage Charging	Policy Packages
100-55-00-00000	Special Programs	200	0	Automated Traffic Enforcement	Policy Packages
100-55-00-00000	Special Programs	310	0	Capital Improvement Restoration	Policy Packages
100-55-00-00000	Special Programs	320	0	Maintenance Restoration	Policy Packages
100-55-00-00000	Special Programs	330	0	Project Delivery Restoration	Policy Packages
100-55-00-00000	Special Programs	350	0	Local Government Restoration	Policy Packages
100-55-00-00000	Special Programs	360	0	DMV Restoration	Policy Packages
100-55-00-00000	Special Programs	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-55-00-00000	Special Programs	380	0	ODOT Administrative Services Restoration	Policy Packages
100-55-00-00000	Special Programs	390	0	Finance & Budget Division Restoration	Policy Packages
100-55-00-00000	Special Programs	501	0	HH-Project Priority Review Staff	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	021	0	Phase-in	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	031	0	Standard Inflation	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	032	0	Above Standard Inflation	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	033	0	Exceptional Inflation	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	040	0	Mandated Caseload	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	050	0	Fundshifts	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	060	0	Technical Adjustments	Essential Packages
100-60-00-00000	Interstate Bridge Replacement	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-60-00-00000	Interstate Bridge Replacement	081	0	May 2024 Emergency Board	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	082	0	September 2024 Emergency Board	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	090	0	Analyst Adjustments	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	092	0	Statewide AG Adjustment	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	110	0	Interstate Bridge Replacement Program	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	120	0	Public Transportation Division Staffing	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	130	0	DMV Real ID Staffing	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	140	0	Safety - Teen Driver Education Program	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	170	0	Road Usage Charging	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	200	0	Automated Traffic Enforcement	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	310	0	Capital Improvement Restoration	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	320	0	Maintenance Restoration	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	330	0	Project Delivery Restoration	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	350	0	Local Government Restoration	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	360	0	DMV Restoration	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	380	0	ODOT Administrative Services Restoration	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	390	0	Finance & Budget Division Restoration	Policy Packages
100-60-00-00000	Interstate Bridge Replacement	501	0	HH-Project Priority Review Staff	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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
100-65-00-00000	Local Government	040	0	Mandated Caseload	Essential Packages
100-65-00-00000	Local Government	050	0	Fundshifts	Essential Packages
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	May 2024 Emergency Board	Policy Packages
100-65-00-00000	Local Government	082	0	September 2024 Emergency Board	Policy Packages
100-65-00-00000	Local Government	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
100-65-00-00000	Local Government	120	0	Public Transportation Division Staffing	Policy Packages
100-65-00-00000	Local Government	130	0	DMV Real ID Staffing	Policy Packages
100-65-00-00000	Local Government	140	0	Safety - Teen Driver Education Program	Policy Packages
100-65-00-00000	Local Government	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
100-65-00-00000	Local Government	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
100-65-00-00000	Local Government	170	0	Road Usage Charging	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-65-00-00000	Local Government	200	0	Automated Traffic Enforcement	Policy Packages
100-65-00-00000	Local Government	310	0	Capital Improvement Restoration	Policy Packages
100-65-00-00000	Local Government	320	0	Maintenance Restoration	Policy Packages
100-65-00-00000	Local Government	330	0	Project Delivery Restoration	Policy Packages
100-65-00-00000	Local Government	350	0	Local Government Restoration	Policy Packages
100-65-00-00000	Local Government	360	0	DMV Restoration	Policy Packages
100-65-00-00000	Local Government	370	0	Commerce & Compliance Division Restoration	Policy Packages
100-65-00-00000	Local Government	380	0	ODOT Administrative Services Restoration	Policy Packages
100-65-00-00000	Local Government	390	0	Finance & Budget Division Restoration	Policy Packages
100-65-00-00000	Local Government	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	082	0	September 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Driver and Motor Vehicles Svcs	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	120	0	Public Transportation Division Staffing	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	130	0	DMV Real ID Staffing	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	140	0	Safety - Teen Driver Education Program	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	170	0	Road Usage Charging	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	200	0	Automated Traffic Enforcement	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	310	0	Capital Improvement Restoration	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	320	0	Maintenance Restoration	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	330	0	Project Delivery Restoration	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	350	0	Local Government Restoration	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	360	0	DMV Restoration	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	370	0	Commerce & Compliance Division Restoration	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	380	0	ODOT Administrative Services Restoration	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	390	0	Finance & Budget Division Restoration	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	500	0	HH-DMV Portable Office	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	501	0	HH-Project Priority Review Staff	Policy Packages
300-00-00-00000	Commerce and Compliance Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Commerce and Compliance Division	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
300-00-00-00000	Commerce and Compliance Division	082	0	September 2024 Emergency Board	Policy Packages
300-00-00-00000	Commerce and Compliance Division	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
300-00-00-00000	Commerce and Compliance Division	120	0	Public Transportation Division Staffing	Policy Packages
300-00-00-00000	Commerce and Compliance Division	130	0	DMV Real ID Staffing	Policy Packages
300-00-00-00000	Commerce and Compliance Division	140	0	Safety - Teen Driver Education Program	Policy Packages
300-00-00-00000	Commerce and Compliance Division	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
300-00-00-00000	Commerce and Compliance Division	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
300-00-00-00000	Commerce and Compliance Division	170	0	Road Usage Charging	Policy Packages
300-00-00-00000	Commerce and Compliance Division	200	0	Automated Traffic Enforcement	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Commerce and Compliance Division	310	0	Capital Improvement Restoration	Policy Packages
300-00-00-00000	Commerce and Compliance Division	320	0	Maintenance Restoration	Policy Packages
300-00-00-00000	Commerce and Compliance Division	330	0	Project Delivery Restoration	Policy Packages
300-00-00-00000	Commerce and Compliance Division	350	0	Local Government Restoration	Policy Packages
300-00-00-00000	Commerce and Compliance Division	360	0	DMV Restoration	Policy Packages
300-00-00-00000	Commerce and Compliance Division	370	0	Commerce & Compliance Division Restoration	Policy Packages
300-00-00-00000	Commerce and Compliance Division	380	0	ODOT Administrative Services Restoration	Policy Packages
300-00-00-00000	Commerce and Compliance Division	390	0	Finance & Budget Division Restoration	Policy Packages
300-00-00-00000	Commerce and Compliance Division	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	082	0	September 2024 Emergency Board	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	090	0	Analyst Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	110	0	Interstate Bridge Replacement Program	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	120	0	Public Transportation Division Staffing	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	130	0	DMV Real ID Staffing	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	140	0	Safety - Teen Driver Education Program	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	170	0	Road Usage Charging	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	200	0	Automated Traffic Enforcement	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	310	0	Capital Improvement Restoration	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	320	0	Maintenance Restoration	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	330	0	Project Delivery Restoration	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	350	0	Local Government Restoration	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	360	0	DMV Restoration	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	370	0	Commerce & Compliance Division Restoration	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	380	0	ODOT Administrative Services Restoration	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	390	0	Finance & Budget Division Restoration	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	501	0	HH-Project Priority Review Staff	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
400-11-00-00000	Public Transit	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
400-11-00-00000	Public Transit	082	0	September 2024 Emergency Board	Policy Packages
400-11-00-00000	Public Transit	090	0	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
400-11-00-00000	Public Transit	110	0	Interstate Bridge Replacement Program	Policy Packages
400-11-00-00000	Public Transit	120	0	Public Transportation Division Staffing	Policy Packages
400-11-00-00000	Public Transit	130	0	DMV Real ID Staffing	Policy Packages
400-11-00-00000	Public Transit	140	0	Safety - Teen Driver Education Program	Policy Packages
400-11-00-00000	Public Transit	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
400-11-00-00000	Public Transit	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
400-11-00-00000	Public Transit	170	0	Road Usage Charging	Policy Packages
400-11-00-00000	Public Transit	200	0	Automated Traffic Enforcement	Policy Packages
400-11-00-00000	Public Transit	310	0	Capital Improvement Restoration	Policy Packages
400-11-00-00000	Public Transit	320	0	Maintenance Restoration	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
400-11-00-00000	Public Transit	330	0	Project Delivery Restoration	Policy Packages
400-11-00-00000	Public Transit	350	0	Local Government Restoration	Policy Packages
400-11-00-00000	Public Transit	360	0	DMV Restoration	Policy Packages
400-11-00-00000	Public Transit	370	0	Commerce & Compliance Division Restoration	Policy Packages
400-11-00-00000	Public Transit	380	0	ODOT Administrative Services Restoration	Policy Packages
400-11-00-00000	Public Transit	390	0	Finance & Budget Division Restoration	Policy Packages
400-11-00-00000	Public Transit	501	0	HH-Project Priority Review Staff	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
400-12-00-00000	Rail	033	0	Exceptional Inflation	Essential Packages
400-12-00-00000	Rail	040	0	Mandated Caseload	Essential Packages
400-12-00-00000	Rail	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
400-12-00-00000	Rail	082	0	September 2024 Emergency Board	Policy Packages
400-12-00-00000	Rail	090	0	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-12-00-00000	Rail	110	0	Interstate Bridge Replacement Program	Policy Packages
400-12-00-00000	Rail	120	0	Public Transportation Division Staffing	Policy Packages
400-12-00-00000	Rail	130	0	DMV Real ID Staffing	Policy Packages
400-12-00-00000	Rail	140	0	Safety - Teen Driver Education Program	Policy Packages
400-12-00-00000	Rail	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
400-12-00-00000	Rail	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
400-12-00-00000	Rail	170	0	Road Usage Charging	Policy Packages
400-12-00-00000	Rail	200	0	Automated Traffic Enforcement	Policy Packages
400-12-00-00000	Rail	310	0	Capital Improvement Restoration	Policy Packages
400-12-00-00000	Rail	320	0	Maintenance Restoration	Policy Packages
400-12-00-00000	Rail	330	0	Project Delivery Restoration	Policy Packages
400-12-00-00000	Rail	350	0	Local Government Restoration	Policy Packages
400-12-00-00000	Rail	360	0	DMV Restoration	Policy Packages
400-12-00-00000	Rail	370	0	Commerce & Compliance Division Restoration	Policy Packages
400-12-00-00000	Rail	380	0	ODOT Administrative Services Restoration	Policy Packages
400-12-00-00000	Rail	390	0	Finance & Budget Division Restoration	Policy Packages
400-12-00-00000	Rail	501	0	HH-Project Priority Review Staff	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-13-00-00000	Transportation Safety	033	0	Exceptional Inflation	Essential Packages
400-13-00-00000	Transportation Safety	040	0	Mandated Caseload	Essential Packages
400-13-00-00000	Transportation Safety	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
400-13-00-00000	Transportation Safety	082	0	September 2024 Emergency Board	Policy Packages
400-13-00-00000	Transportation Safety	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
400-13-00-00000	Transportation Safety	120	0	Public Transportation Division Staffing	Policy Packages
400-13-00-00000	Transportation Safety	130	0	DMV Real ID Staffing	Policy Packages
400-13-00-00000	Transportation Safety	140	0	Safety - Teen Driver Education Program	Policy Packages
400-13-00-00000	Transportation Safety	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
400-13-00-00000	Transportation Safety	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
400-13-00-00000	Transportation Safety	170	0	Road Usage Charging	Policy Packages
400-13-00-00000	Transportation Safety	200	0	Automated Traffic Enforcement	Policy Packages
400-13-00-00000	Transportation Safety	310	0	Capital Improvement Restoration	Policy Packages
400-13-00-00000	Transportation Safety	320	0	Maintenance Restoration	Policy Packages
400-13-00-00000	Transportation Safety	330	0	Project Delivery Restoration	Policy Packages
400-13-00-00000	Transportation Safety	350	0	Local Government Restoration	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
400-13-00-00000	Transportation Safety	360	0	DMV Restoration	Policy Packages
400-13-00-00000	Transportation Safety	370	0	Commerce & Compliance Division Restoration	Policy Packages
400-13-00-00000	Transportation Safety	380	0	ODOT Administrative Services Restoration	Policy Packages
400-13-00-00000	Transportation Safety	390	0	Finance & Budget Division Restoration	Policy Packages
400-13-00-00000	Transportation Safety	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
450-00-00-00000	Public Transportation Division	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
450-00-00-00000	Public Transportation Division	082	0	September 2024 Emergency Board	Policy Packages
450-00-00-00000	Public Transportation Division	090	0	Analyst Adjustments	Policy Packages
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	110	0	Interstate Bridge Replacement Program	Policy Packages
450-00-00-00000	Public Transportation Division	120	0	Public Transportation Division Staffing	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
450-00-00-00000	Public Transportation Division	130	0	DMV Real ID Staffing	Policy Packages
450-00-00-00000	Public Transportation Division	140	0	Safety - Teen Driver Education Program	Policy Packages
450-00-00-00000	Public Transportation Division	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
450-00-00-00000	Public Transportation Division	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
450-00-00-00000	Public Transportation Division	170	0	Road Usage Charging	Policy Packages
450-00-00-00000	Public Transportation Division	200	0	Automated Traffic Enforcement	Policy Packages
450-00-00-00000	Public Transportation Division	310	0	Capital Improvement Restoration	Policy Packages
450-00-00-00000	Public Transportation Division	320	0	Maintenance Restoration	Policy Packages
450-00-00-00000	Public Transportation Division	330	0	Project Delivery Restoration	Policy Packages
450-00-00-00000	Public Transportation Division	350	0	Local Government Restoration	Policy Packages
450-00-00-00000	Public Transportation Division	360	0	DMV Restoration	Policy Packages
450-00-00-00000	Public Transportation Division	370	0	Commerce & Compliance Division Restoration	Policy Packages
450-00-00-00000	Public Transportation Division	380	0	ODOT Administrative Services Restoration	Policy Packages
450-00-00-00000	Public Transportation Division	390	0	Finance & Budget Division Restoration	Policy Packages
450-00-00-00000	Public Transportation Division	501	0	HH-Project Priority Review Staff	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
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	040	0	Mandated Caseload	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Debt Service	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
500-00-00-00000	Debt Service	082	0	September 2024 Emergency Board	Policy Packages
500-00-00-00000	Debt Service	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
500-00-00-00000	Debt Service	120	0	Public Transportation Division Staffing	Policy Packages
500-00-00-00000	Debt Service	130	0	DMV Real ID Staffing	Policy Packages
500-00-00-00000	Debt Service	140	0	Safety - Teen Driver Education Program	Policy Packages
500-00-00-00000	Debt Service	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
500-00-00-00000	Debt Service	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
500-00-00-00000	Debt Service	170	0	Road Usage Charging	Policy Packages
500-00-00-00000	Debt Service	200	0	Automated Traffic Enforcement	Policy Packages
500-00-00-00000	Debt Service	310	0	Capital Improvement Restoration	Policy Packages
500-00-00-00000	Debt Service	320	0	Maintenance Restoration	Policy Packages
500-00-00-00000	Debt Service	330	0	Project Delivery Restoration	Policy Packages
500-00-00-00000	Debt Service	350	0	Local Government Restoration	Policy Packages
500-00-00-00000	Debt Service	360	0	DMV Restoration	Policy Packages
500-00-00-00000	Debt Service	370	0	Commerce & Compliance Division Restoration	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
500-00-00-00000	Debt Service	380	0	ODOT Administrative Services Restoration	Policy Packages
500-00-00-00000	Debt Service	390	0	Finance & Budget Division Restoration	Policy Packages
500-00-00-00000	Debt Service	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
700-00-00-00000	ODOT Administrative Services	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
700-00-00-00000	ODOT Administrative Services	082	0	September 2024 Emergency Board	Policy Packages
700-00-00-00000	ODOT Administrative Services	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
700-00-00-00000	ODOT Administrative Services	120	0	Public Transportation Division Staffing	Policy Packages
700-00-00-00000	ODOT Administrative Services	130	0	DMV Real ID Staffing	Policy Packages
700-00-00-00000	ODOT Administrative Services	140	0	Safety - Teen Driver Education Program	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
700-00-00-00000	ODOT Administrative Services	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
700-00-00-00000	ODOT Administrative Services	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
700-00-00-00000	ODOT Administrative Services	170	0	Road Usage Charging	Policy Packages
700-00-00-00000	ODOT Administrative Services	200	0	Automated Traffic Enforcement	Policy Packages
700-00-00-00000	ODOT Administrative Services	310	0	Capital Improvement Restoration	Policy Packages
700-00-00-00000	ODOT Administrative Services	320	0	Maintenance Restoration	Policy Packages
700-00-00-00000	ODOT Administrative Services	330	0	Project Delivery Restoration	Policy Packages
700-00-00-00000	ODOT Administrative Services	350	0	Local Government Restoration	Policy Packages
700-00-00-00000	ODOT Administrative Services	360	0	DMV Restoration	Policy Packages
700-00-00-00000	ODOT Administrative Services	370	0	Commerce & Compliance Division Restoration	Policy Packages
700-00-00-00000	ODOT Administrative Services	380	0	ODOT Administrative Services Restoration	Policy Packages
700-00-00-00000	ODOT Administrative Services	390	0	Finance & Budget Division Restoration	Policy Packages
700-00-00-00000	ODOT Administrative Services	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
800-00-00-00000	ODOT Headquarters Division	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
800-00-00-00000	ODOT Headquarters Division	082	0	September 2024 Emergency Board	Policy Packages
800-00-00-00000	ODOT Headquarters Division	090	0	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	110	0	Interstate Bridge Replacement Program	Policy Packages
800-00-00-00000	ODOT Headquarters Division	120	0	Public Transportation Division Staffing	Policy Packages
800-00-00-00000	ODOT Headquarters Division	130	0	DMV Real ID Staffing	Policy Packages
800-00-00-00000	ODOT Headquarters Division	140	0	Safety - Teen Driver Education Program	Policy Packages
800-00-00-00000	ODOT Headquarters Division	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
800-00-00-00000	ODOT Headquarters Division	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages
800-00-00-00000	ODOT Headquarters Division	170	0	Road Usage Charging	Policy Packages
800-00-00-00000	ODOT Headquarters Division	200	0	Automated Traffic Enforcement	Policy Packages
800-00-00-00000	ODOT Headquarters Division	310	0	Capital Improvement Restoration	Policy Packages
800-00-00-00000	ODOT Headquarters Division	320	0	Maintenance Restoration	Policy Packages
800-00-00-00000	ODOT Headquarters Division	330	0	Project Delivery Restoration	Policy Packages
800-00-00-00000	ODOT Headquarters Division	350	0	Local Government Restoration	Policy Packages
800-00-00-00000	ODOT Headquarters Division	360	0	DMV Restoration	Policy Packages
800-00-00-00000	ODOT Headquarters Division	370	0	Commerce & Compliance Division Restoration	Policy Packages
800-00-00-00000	ODOT Headquarters Division	380	0	ODOT Administrative Services Restoration	Policy Packages
800-00-00-00000	ODOT Headquarters Division	390	0	Finance & Budget Division Restoration	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
800-00-00-00000	ODOT Headquarters Division	501	0	HH-Project Priority Review Staff	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	040	0	Mandated Caseload	Essential Packages
850-00-00-00000	Finance and Budget Division	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
850-00-00-00000	Finance and Budget Division	082	0	September 2024 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	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	110	0	Interstate Bridge Replacement Program	Policy Packages
850-00-00-00000	Finance and Budget Division	120	0	Public Transportation Division Staffing	Policy Packages
850-00-00-00000	Finance and Budget Division	130	0	DMV Real ID Staffing	Policy Packages
850-00-00-00000	Finance and Budget Division	140	0	Safety - Teen Driver Education Program	Policy Packages
850-00-00-00000	Finance and Budget Division	150	0	Rural Veterans Healthcare Transp Grant Prgrm	Policy Packages
850-00-00-00000	Finance and Budget Division	160	0	Newberg Dundee Bypass ARPA Carryover	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
850-00-00-00000	Finance and Budget Division	170	0	Road Usage Charging	Policy Packages
850-00-00-00000	Finance and Budget Division	200	0	Automated Traffic Enforcement	Policy Packages
850-00-00-00000	Finance and Budget Division	310	0	Capital Improvement Restoration	Policy Packages
850-00-00-00000	Finance and Budget Division	320	0	Maintenance Restoration	Policy Packages
850-00-00-00000	Finance and Budget Division	330	0	Project Delivery Restoration	Policy Packages
850-00-00-00000	Finance and Budget Division	350	0	Local Government Restoration	Policy Packages
850-00-00-00000	Finance and Budget Division	360	0	DMV Restoration	Policy Packages
850-00-00-00000	Finance and Budget Division	370	0	Commerce & Compliance Division Restoration	Policy Packages
850-00-00-00000	Finance and Budget Division	380	0	ODOT Administrative Services Restoration	Policy Packages
850-00-00-00000	Finance and Budget Division	390	0	Finance & Budget Division Restoration	Policy Packages
850-00-00-00000	Finance and Budget Division	501	0	HH-Project Priority Review Staff	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	May 2024 Emergency Board	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	082	September 2024 Emergency Board	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	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
			100-45-00-00000	Modernization
			100-50-00-00000	Project Delivery & Support
			100-55-00-00000	Special Programs
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	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
			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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	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
			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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	110	Interstate Bridge Replacement 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
			100-55-00-00000	Special Programs
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	120	Public Transportation Division Staffing	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	130	DMV Real ID Staffing	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	140	Safety - Teen Driver Education 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
			100-55-00-00000	Special Programs
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	150	Rural Veterans Healthcare Transp Grant Prgrr	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	160	Newberg Dundee Bypass ARPA Carryover	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	170	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	200	Automated Traffic Enforcement	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	310	Capital Improvement Restoration	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	320	Maintenance Restoration	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	330	Project Delivery Restoration	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	350	Local Government Restoration	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	360	DMV Restoration	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	370	Commerce & Compliance Division Restoratior	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	380	ODOT Administrative Services Restoration	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	390	Finance & Budget Division Restoration	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	500	HH-DMV Portable Office	200-00-00-00000	Driver and Motor Vehicles Svcs
	501	HH-Project Priority Review Staff	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
			100-60-00-00000	Interstate Bridge Replacement
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	501	HH-Project Priority Review Staff	850-00-00-00000	Finance and Budget Division

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	407,462	-	-	-	-	-
3200 Other Funds Non-Ltd	19,431,810	-	-	10,630,000	10,630,000	-
3400 Other Funds Ltd	563,195,425	274,276,777	274,276,777	484,038,975	484,038,975	-
3430 Other Funds Debt Svc Ltd	68,024,866	-	-	-	-	-
All Funds	651,059,563	274,276,777	274,276,777	494,668,975	494,668,975	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	810,875	810,875	-	-	-
3400 Other Funds Ltd	-	29,100,000	167,852,975	68,780,558	68,780,558	-
3430 Other Funds Debt Svc Ltd	(380,199)	-	-	-	-	-
All Funds	(380,199)	29,910,875	168,663,850	68,780,558	68,780,558	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	407,462	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	810,875	810,875	-	-	-
3200 Other Funds Non-Ltd	19,431,810	-	-	10,630,000	10,630,000	-
3400 Other Funds Ltd	563,195,425	303,376,777	442,129,752	552,819,533	552,819,533	-
3430 Other Funds Debt Svc Ltd	67,644,667	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$650,679,364**	**$304,187,652**	**$442,940,627**	**$563,449,533**	**$563,449,533**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	57,499,960	14,500,000	64,000,000	733,696	733,696	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
All Funds	75,870,607	31,430,280	80,930,280	53,462,854	53,462,854	-
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	6,145,140	6,190,686	6,190,686	7,000,000	7,000,000	-
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	1,334,052,861	1,368,350,366	1,368,350,366	1,368,308,490	1,368,308,490	-
0180 Weight-Mile Taxes						
3400 Other Funds Ltd	891,526,074	980,864,085	980,864,085	981,594,853	981,594,853	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	119	-	-	-	-	-
0195 Other Taxes						
3400 Other Funds Ltd	118,975	-	-	-	-	-
TAXES						
3400 Other Funds Ltd	2,231,843,169	2,355,405,137	2,355,405,137	2,356,903,343	2,356,903,343	-
TOTAL TAXES	**$2,231,843,169**	**$2,355,405,137**	**$2,355,405,137**	**$2,356,903,343**	**$2,356,903,343**	**-**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	14,909,519	6,687,408	6,687,408	6,378,922	6,378,922	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	873,748	873,748	993,236	993,236	-
0260 Vehicle Licenses						
3400 Other Funds Ltd	916,713,167	953,530,830	953,530,830	954,529,732	954,529,732	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0265 Drivers Licenses						
3400 Other Funds Ltd	113,053,826	127,400,421	127,400,421	143,778,217	143,778,217	-
0270 Transportation Lic and Fees						
3400 Other Funds Ltd	111,519,861	110,039,724	110,039,724	106,582,033	106,582,033	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,156,196,373	1,198,532,131	1,198,532,131	1,212,262,140	1,212,262,140	-
TOTAL LICENSES AND FEES	**$1,156,196,373**	**$1,198,532,131**	**$1,198,532,131**	**$1,212,262,140**	**$1,212,262,140**	**-**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,204,532,856	2,474,987,858	2,474,987,858	1,449,851,558	1,449,851,558	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	2,330	-	-	-	-	-
3400 Other Funds Ltd	69,739,596	6,215,281	6,215,281	8,721,845	8,721,845	-
All Funds	69,741,926	6,215,281	6,215,281	8,721,845	8,721,845	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	3,107,636	4,169,091	4,169,091	5,359,440	5,359,440	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	2,330	-	-	-	-	-
3400 Other Funds Ltd	72,847,232	10,384,372	10,384,372	14,081,285	14,081,285	-
TOTAL CHARGES FOR SERVICES	**$72,849,562**	**$10,384,372**	**$10,384,372**	**$14,081,285**	**$14,081,285**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	19,285,943	405,211	405,211	491,066	491,066	-
0510 Rents and Royalties						
3400 Other Funds Ltd	10,038,024	2,018,844	2,018,844	2,205,757	2,205,757	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	29,323,967	2,424,055	2,424,055	2,696,823	2,696,823	-
TOTAL FINES, RENTS AND ROYALTIES	**$29,323,967**	**$2,424,055**	**$2,424,055**	**$2,696,823**	**$2,696,823**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	251,825,000	251,825,000	251,825,000	251,825,000	-
0565 Lottery Bonds						
3400 Other Funds Ltd	4,605,210	45,514,349	45,514,349	-	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	487,231,669	30,000,000	30,000,000	581,000,000	581,000,000	-
0595 Private Placement / Borrowings						
3400 Other Funds Ltd	151,000,000	-	-	-	-	-
BOND SALES						
3400 Other Funds Ltd	642,836,879	327,339,349	327,339,349	832,825,000	832,825,000	-
TOTAL BOND SALES	**$642,836,879**	**$327,339,349**	**$327,339,349**	**$832,825,000**	**$832,825,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	950,598	-	-	-	-	-
3200 Other Funds Non-Ltd	2,159,055	-	-	-	-	-
3400 Other Funds Ltd	59,376,509	12,775,388	12,775,388	22,423,870	22,423,870	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	62,486,162	12,775,388	12,775,388	22,423,870	22,423,870	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	29,956,754	5,952,857	5,952,857	6,493,359	6,493,359	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	100	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	6,647,471	6,600,000	6,600,000	7,360,000	7,360,000	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	-	-	4,638,650	-
3400 Other Funds Ltd	27,166,083	12,275,173	12,275,173	38,015,808	1,762,494,396	-
All Funds	27,166,083	12,275,173	12,275,173	38,015,808	1,767,133,046	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
6400 Federal Funds Ltd	113,661,631	193,458,322	195,818,720	201,929,984	201,801,750	-
All Funds	133,162,286	212,222,969	214,583,367	219,863,498	219,735,264	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	1,056,680	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3010 Other Funds Cap Improve	23,443,830	14,120,499	14,120,499	10,299,705	10,299,705	-
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
3200 Other Funds Non-Ltd	5,741,802	11,400,000	11,400,000	727,762	727,762	-
3400 Other Funds Ltd	5,669,814,822	2,757,999,505	2,881,005,004	3,724,193,274	3,724,193,274	-
3430 Other Funds Debt Svc Ltd	395,471,966	443,275,713	444,789,113	520,697,217	520,697,217	-
6400 Federal Funds Ltd	766,000	-	-	-	-	-
All Funds	6,128,295,100	3,264,795,717	3,389,314,616	4,255,917,958	4,255,917,958	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	6,358,077	9,316,190	9,316,190	14,800,537	14,800,537	-
6400 Federal Funds Ltd	-	-	-	675,000	675,000	-
All Funds	6,358,077	9,316,190	9,316,190	15,475,537	15,475,537	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	177,619,219	177,619,219	211,221,121	211,221,121	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	122,200,646	135,257,275	133,743,875	143,579,808	143,579,808	-
3400 Other Funds Ltd	136,860,000	-	-	-	-	-
All Funds	259,060,646	135,257,275	133,743,875	143,579,808	143,579,808	-
1109 Tsfr From Aviation, Dept of						
3400 Other Funds Ltd	-	484,380	484,380	504,724	504,724	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	572,248	572,248	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	315,801,105	354,683,633	354,683,633	355,223,966	354,798,099	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	187,947	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3010 Other Funds Cap Improve	3,467,976	3,613,630	3,613,630	3,540,608	3,540,608	-
3400 Other Funds Ltd	8,099,488	8,623,981	8,623,981	9,759,761	9,759,761	-
All Funds	11,567,464	12,237,611	12,237,611	13,300,369	13,300,369	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	35,919,781	-	-	-	-	-
1274 Tsfr From Veterans' Affairs						
4400 Lottery Funds Ltd	650,000	650,000	650,000	1,051,157	1,051,157	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	221,920	221,920	231,241	231,241	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	537,002	823,804	823,804	900,127	900,127	-
TRANSFERS IN						
4400 Lottery Funds Ltd	650,000	650,000	650,000	1,051,157	1,051,157	-
4430 Lottery Funds Debt Svc Ltd	123,257,326	135,257,275	133,743,875	143,579,808	143,579,808	-
3010 Other Funds Cap Improve	26,911,806	17,734,129	17,734,129	13,840,313	13,840,313	-
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
3200 Other Funds Non-Ltd	5,741,802	11,400,000	11,400,000	727,762	727,762	-
3400 Other Funds Ltd	6,173,578,222	3,310,344,880	3,433,350,379	4,316,834,751	4,316,408,884	-
3430 Other Funds Debt Svc Ltd	395,471,966	443,275,713	444,789,113	520,697,217	520,697,217	-
6400 Federal Funds Ltd	766,000	-	-	675,000	675,000	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL TRANSFERS IN	**$6,758,377,122**	**$3,956,661,997**	**$4,079,667,496**	**$4,997,406,008**	**$4,996,980,141**	**-**
REVENUE CATEGORIES						
8000 General Fund	57,499,960	14,500,000	64,000,000	733,696	733,696	-
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
4400 Lottery Funds Ltd	650,000	650,000	650,000	1,051,157	1,051,157	-
4430 Lottery Funds Debt Svc Ltd	124,207,924	135,257,275	133,743,875	143,579,808	143,579,808	-
3010 Other Funds Cap Improve	26,911,806	17,734,129	17,734,129	13,840,313	18,478,963	-
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
3200 Other Funds Non-Ltd	14,550,658	18,000,000	18,000,000	8,087,762	8,087,762	-
3400 Other Funds Ltd	11,627,658,144	9,710,421,200	9,833,426,699	10,252,387,937	11,976,440,658	-
3430 Other Funds Debt Svc Ltd	395,471,966	443,275,713	444,789,113	520,697,217	520,697,217	-
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
6400 Federal Funds Ltd	114,427,631	193,458,322	195,818,720	202,604,984	202,476,750	-
TOTAL REVENUE CATEGORIES	**$12,431,249,391**	**$10,606,991,566**	**$10,781,857,463**	**$11,213,645,546**	**$12,942,208,683**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(3,224,745)	-	-	-	-	-
3010 Other Funds Cap Improve	(8,816,021)	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	(717,762)	(717,762)	-
3400 Other Funds Ltd	(6,115,488,334)	(3,264,795,717)	(3,389,314,616)	(4,255,200,196)	(4,255,200,196)	-
6400 Federal Funds Ltd	(766,000)	-	-	-	-	-
All Funds	(6,128,295,100)	(3,264,795,717)	(3,389,314,616)	(4,255,917,958)	(4,255,917,958)	-
2020 Transfer Out - Indirect Cost						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	(6,947,611)	(6,947,611)	(14,800,537)	(14,800,537)	-
6400 Federal Funds Ltd	(6,358,077)	(2,368,579)	(2,368,579)	(675,000)	(675,000)	-
All Funds	(6,358,077)	(9,316,190)	(9,316,190)	(15,475,537)	(15,475,537)	-
2050 Transfer to Other						
3400 Other Funds Ltd	(31,792,181)	(26,902,830)	(26,902,830)	(29,112,477)	(29,112,477)	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(471,211,969)	(545,555,479)	(545,555,479)	(491,042,930)	(491,042,930)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(700,385,221)	(744,924,559)	(744,924,559)	(720,735,569)	(720,735,569)	-
2107 Tsfr To Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(617)	-	-	-	-	-
3400 Other Funds Ltd	(432,724)	-	-	-	-	-
All Funds	(433,341)	-	-	-	-	-
2109 Tsfr To Aviation, Dept of						
3400 Other Funds Ltd	(12,005,847)	(12,513,182)	(12,513,182)	(12,783,007)	(12,783,007)	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(182,000)	(182,000)	(244,074)	(244,074)	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(3,508,725)	(1,326,768)	(1,326,768)	(1,514,580)	(1,514,580)	-
2250 Tsfr To Marine Bd, Or State						
3400 Other Funds Ltd	(10,704,257)	(11,000,000)	(11,000,000)	(11,799,697)	(11,799,697)	-
2274 Tsfr To Veterans' Affairs						
3400 Other Funds Ltd	(222,745)	(235,656)	(235,656)	(224,411)	(224,411)	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(973,035)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(59,026,618)	(60,941,965)	(60,941,965)	(59,033,888)	(59,033,888)	-
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(445,774)	(340,740)	(340,740)	(386,086)	(386,086)	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(3,225,362)	-	-	-	-	-
3010 Other Funds Cap Improve	(8,816,021)	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	(717,762)	(717,762)	-
3400 Other Funds Ltd	(7,406,197,430)	(4,677,070,251)	(4,801,589,150)	(5,598,281,196)	(5,598,281,196)	-
6400 Federal Funds Ltd	(7,124,077)	(2,368,579)	(2,368,579)	(675,000)	(675,000)	-
TOTAL TRANSFERS OUT	**($7,425,362,890)**	**($4,679,438,830)**	**($4,803,957,729)**	**($5,599,673,958)**	**($5,599,673,958)**	**-**
AVAILABLE REVENUES						
8000 General Fund	57,499,960	14,500,000	64,000,000	733,696	733,696	-
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
4400 Lottery Funds Ltd	1,057,462	650,000	650,000	1,051,157	1,051,157	-
4430 Lottery Funds Debt Svc Ltd	120,982,562	136,068,150	134,554,750	143,579,808	143,579,808	-
3010 Other Funds Cap Improve	18,095,785	17,734,129	17,734,129	13,840,313	18,478,963	-
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
3200 Other Funds Non-Ltd	33,982,468	18,000,000	18,000,000	18,000,000	18,000,000	-
3400 Other Funds Ltd	4,784,656,139	5,336,727,726	5,473,967,301	5,206,926,274	6,930,978,995	-
3430 Other Funds Debt Svc Ltd	463,116,633	443,275,713	444,789,113	520,697,217	520,697,217	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
6400 Federal Funds Ltd	107,303,554	191,089,743	193,450,141	201,929,984	201,801,750	-
TOTAL AVAILABLE REVENUES	**$5,656,565,865**	**$6,231,740,388**	**$6,420,840,361**	**$6,177,421,121**	**$7,905,984,258**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	337,616	-	-	94,356	94,356	-
4400 Lottery Funds Ltd	-	-	-	151,326	151,326	-
3010 Other Funds Cap Improve	569,116	-	-	-	-	-
3400 Other Funds Ltd	673,688,598	772,580,912	867,520,373	721,578,456	909,785,631	-
6400 Federal Funds Ltd	6,330,401	2,732,450	3,107,720	3,344,192	3,344,192	-
All Funds	680,925,731	775,313,362	870,628,093	725,168,330	913,375,505	-
3160 Temporary Appointments						
3400 Other Funds Ltd	12,789,401	11,087,319	11,087,319	10,334,567	11,552,985	-
6400 Federal Funds Ltd	59,937	18,875	18,875	19,668	19,668	-
All Funds	12,849,338	11,106,194	11,106,194	10,354,235	11,572,653	-
3170 Overtime Payments						
8000 General Fund	60,170	-	4,500,000	244,167	244,167	-
3010 Other Funds Cap Improve	33,260	-	-	-	-	-
3400 Other Funds Ltd	30,438,267	17,996,351	17,996,351	18,752,197	18,752,197	-
6400 Federal Funds Ltd	364,348	-	-	-	-	-
All Funds	30,896,045	17,996,351	22,496,351	18,996,364	18,996,364	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3180 Shift Differential						
3400 Other Funds Ltd	976,697	612,424	612,424	638,146	638,146	-
6400 Federal Funds Ltd	354	-	-	-	-	-
All Funds	977,051	612,424	612,424	638,146	638,146	-
3190 All Other Differential						
3400 Other Funds Ltd	20,562,303	4,081,890	4,081,890	4,253,330	4,253,330	-
6400 Federal Funds Ltd	13,980	-	-	-	-	-
All Funds	20,576,283	4,081,890	4,081,890	4,253,330	4,253,330	-
SALARIES & WAGES						
8000 General Fund	397,786	-	4,500,000	338,523	338,523	-
4400 Lottery Funds Ltd	-	-	-	151,326	151,326	-
3010 Other Funds Cap Improve	602,376	-	-	-	-	-
3400 Other Funds Ltd	738,455,266	806,358,896	901,298,357	755,556,696	944,982,289	-
6400 Federal Funds Ltd	6,769,020	2,751,325	3,126,595	3,363,860	3,363,860	-
TOTAL SALARIES & WAGES	**$746,224,448**	**$809,110,221**	**$908,924,952**	**$759,410,405**	**$948,835,998**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	36	36	-
4400 Lottery Funds Ltd	-	-	-	63	63	-
3400 Other Funds Ltd	254,116	252,882	253,688	274,135	343,870	-
6400 Federal Funds Ltd	2,062	1,001	1,001	1,367	1,367	-
All Funds	256,178	253,883	254,689	275,601	345,336	-
3215 Worker's Comp Ins. (SAIF)						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	542	542	542	542	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	71,226	71,226	-
4400 Lottery Funds Ltd	-	-	-	31,839	31,839	-
3400 Other Funds Ltd	133,122,107	142,511,221	142,787,867	156,792,969	196,391,812	-
6400 Federal Funds Ltd	1,105,682	489,244	491,910	703,135	703,135	-
All Funds	134,227,789	143,000,465	143,279,777	157,599,169	197,198,012	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	39,948,536	40,709,654	40,709,654	36,667,292	36,667,292	-
6400 Federal Funds Ltd	337,810	103,581	103,581	131,143	131,143	-
All Funds	40,286,346	40,813,235	40,813,235	36,798,435	36,798,435	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	25,897	25,897	-
4400 Lottery Funds Ltd	-	-	-	11,576	11,576	-
3400 Other Funds Ltd	55,819,842	61,477,782	61,595,889	57,423,237	71,836,986	-
6400 Federal Funds Ltd	466,248	210,476	211,614	257,335	257,335	-
All Funds	56,286,090	61,688,258	61,807,503	57,718,045	72,131,794	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	678,469	991,701	991,701	1,033,353	1,033,353	-
6400 Federal Funds Ltd	-	2,077	2,077	2,164	2,164	-
All Funds	678,469	993,778	993,778	1,035,517	1,035,517	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	1,354	1,354	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	-	-	605	605	-
3400 Other Funds Ltd	856,186	3,147,638	3,153,813	2,957,006	3,704,987	-
6400 Federal Funds Ltd	8,108	10,921	10,980	13,370	13,370	-
All Funds	864,294	3,158,559	3,164,793	2,972,335	3,720,316	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	21	21	-
4400 Lottery Funds Ltd	-	-	-	37	37	-
3400 Other Funds Ltd	179,091	219,494	220,196	159,878	200,555	-
6400 Federal Funds Ltd	1,433	873	873	799	799	-
All Funds	180,524	220,367	221,069	160,735	201,412	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,217,967	4,692,191	4,701,421	4,499,025	5,637,578	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	21,204	21,204	-
4400 Lottery Funds Ltd	-	-	-	37,107	37,107	-
3400 Other Funds Ltd	173,178,193	188,991,488	189,592,088	161,467,219	202,541,134	-
6400 Federal Funds Ltd	1,525,304	750,262	750,262	803,459	803,459	-
All Funds	174,703,497	189,741,750	190,342,350	162,328,989	203,402,904	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	119,738	119,738	-
4400 Lottery Funds Ltd	-	-	-	81,227	81,227	-
3400 Other Funds Ltd	407,254,507	442,994,593	444,006,859	421,274,656	518,358,109	-
6400 Federal Funds Ltd	3,446,647	1,568,435	1,572,298	1,912,772	1,912,772	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$410,701,154**	**$444,563,028**	**$445,579,157**	**$423,388,393**	**$520,471,846**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(6,003,167)	(6,003,167)	(47,081,399)	(47,081,399)	-
6400 Federal Funds Ltd	-	-	-	(168,154)	(168,154)	-
All Funds	-	(6,003,167)	(6,003,167)	(47,249,553)	(47,249,553)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	28,689	28,689	-	794,835	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(5,974,478)	(5,974,478)	(47,081,399)	(46,286,564)	-
6400 Federal Funds Ltd	-	-	-	(168,154)	(168,154)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,974,478)**	**($5,974,478)**	**($47,249,553)**	**($46,454,718)**	**-**
PERSONAL SERVICES						
8000 General Fund	397,786	-	4,500,000	458,261	458,261	-
4400 Lottery Funds Ltd	-	-	-	232,553	232,553	-
3010 Other Funds Cap Improve	602,376	-	-	-	-	-
3400 Other Funds Ltd	1,145,709,773	1,243,379,011	1,339,330,738	1,129,749,953	1,417,053,834	-
6400 Federal Funds Ltd	10,215,667	4,319,760	4,698,893	5,108,478	5,108,478	-
TOTAL PERSONAL SERVICES	**$1,156,925,602**	**$1,247,698,771**	**$1,348,529,631**	**$1,135,549,245**	**$1,422,853,126**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37	-	-	-	-	-
3010 Other Funds Cap Improve	2,709	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	4,908,728	8,686,441	8,688,841	8,953,450	9,091,450	-
6400 Federal Funds Ltd	183,313	685,892	685,892	714,038	714,038	-
All Funds	5,094,787	9,372,333	9,374,733	9,667,488	9,805,488	-
4125 Out of State Travel						
3400 Other Funds Ltd	359,469	694,149	694,149	695,428	726,428	-
6400 Federal Funds Ltd	58,522	141,490	141,490	138,177	138,177	-
All Funds	417,991	835,639	835,639	833,605	864,605	-
4150 Employee Training						
3010 Other Funds Cap Improve	230	-	-	-	-	-
3400 Other Funds Ltd	4,130,405	5,496,169	5,496,169	5,367,540	5,780,837	-
6400 Federal Funds Ltd	123,148	136,081	136,081	141,796	141,796	-
All Funds	4,253,783	5,632,250	5,632,250	5,509,336	5,922,633	-
4175 Office Expenses						
8000 General Fund	-	-	-	12,640	12,640	-
3010 Other Funds Cap Improve	396	-	-	-	-	-
3400 Other Funds Ltd	19,567,975	19,189,437	19,237,187	18,846,211	19,862,787	-
6400 Federal Funds Ltd	165,249	397,355	397,355	414,044	414,044	-
All Funds	19,733,620	19,586,792	19,634,542	19,272,895	20,289,471	-
4200 Telecommunications						
8000 General Fund	-	-	-	20,538	20,538	-
3010 Other Funds Cap Improve	269,388	-	-	-	-	-
3400 Other Funds Ltd	17,313,489	16,632,822	16,632,822	18,317,783	18,583,274	-
6400 Federal Funds Ltd	176,666	129,053	129,053	134,474	134,474	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	17,759,543	16,761,875	16,761,875	18,472,795	18,738,286	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	912	-	-	-	-	-
3400 Other Funds Ltd	56,217,248	69,589,830	69,589,830	95,618,550	90,367,000	-
All Funds	56,218,160	69,589,830	69,589,830	95,618,550	90,367,000	-
4250 Data Processing						
3010 Other Funds Cap Improve	178,294	-	-	-	-	-
3400 Other Funds Ltd	37,977,750	28,841,911	28,841,911	39,564,098	38,617,875	-
6400 Federal Funds Ltd	1,831	106,561	106,561	11,370	11,370	-
All Funds	38,157,875	28,948,472	28,948,472	39,575,468	38,629,245	-
4275 Publicity and Publications						
3010 Other Funds Cap Improve	764	-	-	-	-	-
3400 Other Funds Ltd	2,422,974	2,772,277	3,775,577	3,160,944	3,160,944	-
6400 Federal Funds Ltd	113,628	431,568	431,568	414,695	414,695	-
All Funds	2,537,366	3,203,845	4,207,145	3,575,639	3,575,639	-
4300 Professional Services						
8000 General Fund	39,437,543	-	-	-	-	-
3010 Other Funds Cap Improve	342,788	-	-	-	-	-
3400 Other Funds Ltd	517,507,591	405,839,995	405,839,995	422,803,628	433,266,962	-
6400 Federal Funds Ltd	5,943,439	7,239,186	7,239,186	7,731,450	7,731,450	-
All Funds	563,231,361	413,079,181	413,079,181	430,535,078	440,998,412	-
4315 IT Professional Services						
3010 Other Funds Cap Improve	291,355	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	19,155,239	28,583,063	28,583,063	29,518,776	30,718,776	-
6400 Federal Funds Ltd	168,704	2,244,182	2,244,182	2,348,056	2,348,056	-
All Funds	19,615,298	30,827,245	30,827,245	31,866,832	33,066,832	-
4325 Attorney General						
3200 Other Funds Non-Ltd	315	-	-	-	-	-
3400 Other Funds Ltd	11,463,338	11,251,609	11,251,609	13,913,734	12,874,379	-
6400 Federal Funds Ltd	17,096	1,392,711	1,392,711	1,716,655	1,588,421	-
All Funds	11,480,749	12,644,320	12,644,320	15,630,389	14,462,800	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,624,107	4,182,133	4,248,867	4,253,334	4,272,621	-
6400 Federal Funds Ltd	2,119	8,650	8,650	9,014	9,014	-
All Funds	3,626,226	4,190,783	4,257,517	4,262,348	4,281,635	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,379,803	1,606,023	1,606,023	1,540,353	1,744,353	-
6400 Federal Funds Ltd	73,703	26,007	26,007	27,099	27,099	-
All Funds	1,453,506	1,632,030	1,632,030	1,567,452	1,771,452	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,294,418	19,109,995	19,109,995	19,808,616	19,808,616	-
6400 Federal Funds Ltd	109,765	395,843	395,843	308,469	308,469	-
All Funds	15,404,183	19,505,838	19,505,838	20,117,085	20,117,085	-
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	650	-	-	-	-	-
3400 Other Funds Ltd	14,161,101	17,013,194	17,055,194	17,828,061	17,840,061	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	12,315	96,130	96,130	100,167	100,167	-
All Funds	14,174,066	17,109,324	17,151,324	17,928,228	17,940,228	-
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	526,641	-	-	-	-	-
3400 Other Funds Ltd	21,616,828	30,908,508	30,908,508	34,932,711	35,343,074	-
6400 Federal Funds Ltd	26,267	2,722,932	2,722,932	2,837,295	2,837,295	-
All Funds	22,169,736	33,631,440	33,631,440	37,770,006	38,180,369	-
4575 Agency Program Related S and S						
8000 General Fund	1,813,842	4,000,000	38,500,000	28,613	28,613	-
4400 Lottery Funds Ltd	-	-	-	18,604	18,604	-
3010 Other Funds Cap Improve	107,057	1,664,048	1,664,048	1,733,938	1,733,938	-
3400 Other Funds Ltd	1,718,915,208	2,696,907,600	2,697,427,600	2,344,324,343	2,428,147,137	-
6400 Federal Funds Ltd	2,402,096	10,660,319	10,660,319	11,108,052	11,108,052	-
All Funds	1,723,238,203	2,713,231,967	2,748,251,967	2,357,213,550	2,441,036,344	-
4600 Intra-agency Charges						
8000 General Fund	36,777	-	-	-	-	-
3010 Other Funds Cap Improve	30,471	-	-	-	-	-
3400 Other Funds Ltd	29,144,743	35,605,955	35,605,955	37,260,326	37,260,326	-
6400 Federal Funds Ltd	267,677	443,067	443,067	461,676	461,676	-
All Funds	29,479,668	36,049,022	36,049,022	37,722,002	37,722,002	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	2,773,042	2,773,042	2,258,693	2,258,693	-
4650 Other Services and Supplies						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	2,018	-	-	50,000	50,000	-
3010 Other Funds Cap Improve	1,327	-	-	-	-	-
3400 Other Funds Ltd	37,195,724	47,205,811	47,196,996	64,756,533	46,772,102	-
6400 Federal Funds Ltd	281,065	1,588,761	1,570,026	1,635,967	1,635,967	-
All Funds	37,480,134	48,794,572	48,767,022	66,442,500	48,458,069	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	1,133,052,508	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,103,919	5,535,512	5,550,512	1,726,148	1,736,148	-
6400 Federal Funds Ltd	24,651	143,144	143,144	149,155	149,155	-
All Funds	1,128,570	5,678,656	5,693,656	1,875,303	1,885,303	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	163,644	163,644	-
3010 Other Funds Cap Improve	815,358	-	-	-	-	-
3400 Other Funds Ltd	18,570,316	15,522,412	15,522,412	17,108,450	19,039,165	-
6400 Federal Funds Ltd	145,423	1,538,212	1,538,212	1,593,818	1,593,818	-
All Funds	19,531,097	17,060,624	17,060,624	18,865,912	20,796,627	-
SERVICES & SUPPLIES						
8000 General Fund	41,290,217	4,000,000	38,500,000	275,435	275,435	-
4400 Lottery Funds Ltd	-	-	-	18,604	18,604	-
3010 Other Funds Cap Improve	2,567,428	1,664,048	1,664,048	1,733,938	1,733,938	-
3200 Other Funds Non-Ltd	1,227	-	-	-	-	-
3400 Other Funds Ltd	2,552,030,373	3,473,947,888	3,475,636,257	3,202,557,710	4,410,325,516	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	10,296,677	30,527,144	30,508,409	31,995,467	31,867,233	-
TOTAL SERVICES & SUPPLIES	**$2,606,185,922**	**$3,510,139,080**	**$3,546,308,714**	**$3,236,581,154**	**$4,444,220,726**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	163,461	431,366	431,366	158,312	158,312	-
5150 Telecommunications Equipment						
3010 Other Funds Cap Improve	7,601,212	-	-	-	-	-
3400 Other Funds Ltd	3,032,711	1,235,545	1,235,545	1,287,438	1,287,438	-
All Funds	10,633,923	1,235,545	1,235,545	1,287,438	1,287,438	-
5200 Technical Equipment						
3400 Other Funds Ltd	2,473,473	1,805,796	1,805,796	1,881,639	1,881,639	-
6400 Federal Funds Ltd	8,169	-	-	-	-	-
All Funds	2,481,642	1,805,796	1,805,796	1,881,639	1,881,639	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improve	435,666	-	-	-	-	-
3400 Other Funds Ltd	1,278,886	566,729	566,729	590,531	590,531	-
All Funds	1,714,552	566,729	566,729	590,531	590,531	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	31,224,311	26,200,890	26,200,890	2,498,348	27,128,067	-
6400 Federal Funds Ltd	53,432	233,200	233,200	242,995	242,995	-
All Funds	31,277,743	26,434,090	26,434,090	2,741,343	27,371,062	-
5550 Data Processing Software						
3400 Other Funds Ltd	216,220	1,683,828	1,683,828	1,673,549	1,754,549	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	2,000,000	2,084,000	2,084,000	-
All Funds	216,220	1,683,828	3,683,828	3,757,549	3,838,549	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	444,221	921,792	921,792	960,508	960,508	-
5650 Land Improvements						
3010 Other Funds Cap Improve	312,210	-	-	-	-	-
3400 Other Funds Ltd	94,149	-	-	-	-	-
All Funds	406,359	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	6,576,893	6,361,806	6,361,806	3,127,852	6,629,002	-
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
3400 Other Funds Ltd	377,259	693,448	693,448	722,573	722,573	-
All Funds	38,954,152	45,055,254	45,055,254	3,850,425	7,351,575	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	-	9,708,275	9,708,275	8,978,523	10,116,023	-
3400 Other Funds Ltd	2,482,096	11,526,212	11,526,212	6,907,576	6,907,576	-
6400 Federal Funds Ltd	-	113,429	113,429	118,193	118,193	-
All Funds	2,482,096	21,347,916	21,347,916	16,004,292	17,141,792	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	14,925,981	16,070,081	16,070,081	12,106,375	16,745,025	-
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
3400 Other Funds Ltd	41,786,787	45,065,606	45,065,606	16,680,474	41,391,193	-
6400 Federal Funds Ltd	61,601	346,629	2,346,629	2,445,188	2,445,188	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL CAPITAL OUTLAY	**$88,774,369**	**$99,482,316**	**$101,482,316**	**$31,232,037**	**$60,581,406**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	943,095	5,500,000	9,500,000	-	-	-
3400 Other Funds Ltd	30,664,040	85,338,893	87,365,575	44,144,928	44,144,928	-
6400 Federal Funds Ltd	9,550,503	25,809,472	25,809,472	26,893,470	26,893,470	-
All Funds	41,157,638	116,648,365	122,675,047	71,038,398	71,038,398	-
6020 Dist to Counties						
8000 General Fund	3,349,960	5,000,000	5,000,000	-	-	-
4400 Lottery Funds Ltd	373,717	260,000	260,000	260,000	260,000	-
3400 Other Funds Ltd	65,545,676	93,439,435	100,024,304	90,365,042	90,365,042	-
6400 Federal Funds Ltd	16,982,807	33,551,231	33,551,231	34,960,383	34,960,383	-
All Funds	86,252,160	132,250,666	138,835,535	125,585,425	125,585,425	-
6025 Dist to Other Gov Unit						
8000 General Fund	3,556,905	-	6,500,000	-	-	-
4400 Lottery Funds Ltd	224,127	390,000	390,000	540,000	540,000	-
3400 Other Funds Ltd	337,649,448	225,855,037	260,615,040	272,365,148	272,365,148	-
6400 Federal Funds Ltd	37,596,642	62,026,868	62,026,868	64,631,997	64,631,997	-
All Funds	379,027,122	288,271,905	329,531,908	337,537,145	337,537,145	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	30,911,517	34,917,338	26,111,966	25,060,009	25,060,009	-
6400 Federal Funds Ltd	17,069,596	25,078,682	25,078,682	26,131,986	26,131,986	-
All Funds	47,981,113	59,996,020	51,190,648	51,191,995	51,191,995	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	443,589	443,589	462,220	462,220	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	322,380	1,690,846	1,690,846	2,984,262	1,761,862	-
6400 Federal Funds Ltd	-	938	938	977	977	-
All Funds	322,380	1,691,784	1,691,784	2,985,239	1,762,839	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	3,261,931	3,662,898	3,662,898	3,816,740	3,816,740	-
6400 Federal Funds Ltd	516,983	631,993	631,993	658,537	658,537	-
All Funds	3,778,914	4,294,891	4,294,891	4,475,277	4,475,277	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	4,748,003	18,000,000	18,000,000	18,000,000	18,000,000	-
6085 Other Special Payments						
8000 General Fund	7,000,000	-	-	-	-	-
3400 Other Funds Ltd	539,054	13,364,161	38,797,979	15,451,155	15,451,155	-
6400 Federal Funds Ltd	1,612,878	3,329,957	3,329,957	2,688,315	2,688,315	-
All Funds	9,151,932	16,694,118	42,127,936	18,139,470	18,139,470	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	10,108	50,000	50,000	50,000	50,000	-
6400 Federal Funds Ltd	1,200	-	-	-	-	-
All Funds	11,308	50,000	50,000	50,000	50,000	-
6109 Spc Pmt to Aviation, Dept of						
3400 Other Funds Ltd	31,061	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	705,175	660,000	660,000	687,720	687,720	-
6213 Spc Pmt to Criminal Justice Comm						
6400 Federal Funds Ltd	468,433	750,000	750,000	1,500,000	1,500,000	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	593,416	2,561,806	2,561,806	2,585,402	2,585,402	-
6400 Federal Funds Ltd	1,668,913	2,953,480	2,953,480	3,077,526	3,077,526	-
All Funds	2,262,329	5,515,286	5,515,286	5,662,928	5,662,928	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	458,474	660,000	660,000	687,720	687,720	-
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	-	625,652	625,652	625,652	625,652	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	98,005	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	976,772	976,772	976,772	976,772	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	567,655	567,475	567,475	706,599	706,599	-
SPECIAL PAYMENTS						
8000 General Fund	14,849,960	10,500,000	21,000,000	-	-	-
4400 Lottery Funds Ltd	597,844	650,000	650,000	800,000	800,000	-
3200 Other Funds Non-Ltd	4,748,003	18,000,000	18,000,000	18,000,000	18,000,000	-
3400 Other Funds Ltd	470,096,286	463,050,313	523,050,313	459,131,709	457,909,309	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	86,729,609	155,896,210	155,896,210	162,380,851	162,380,851	-
TOTAL SPECIAL PAYMENTS	**$577,021,702**	**$648,096,523**	**$718,596,523**	**$640,312,560**	**$639,090,160**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	8,663,560	10,003,180	10,003,180	21,777,943	21,777,943	-
4430 Lottery Funds Debt Svc Ltd	74,557,153	96,372,260	96,372,260	108,597,898	108,597,898	-
3430 Other Funds Debt Svc Ltd	216,245,000	245,545,000	245,545,000	263,735,000	347,735,000	-
All Funds	299,465,713	351,920,440	351,920,440	394,110,841	478,110,841	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	7,620,179	6,927,100	6,927,100	30,951,215	30,951,215	-
4430 Lottery Funds Debt Svc Ltd	46,425,409	39,695,890	38,182,490	34,981,910	34,981,910	-
3430 Other Funds Debt Svc Ltd	169,936,757	197,730,713	199,244,113	170,065,820	170,065,820	-
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
All Funds	243,483,000	263,118,350	263,118,350	253,932,459	253,932,459	-
7200 Principal - COP						
8030 General Fund Debt Svc	1,960,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	126,908	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	547	-	-	-	-	-
All Funds	127,455	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
4430 Lottery Funds Debt Svc Ltd	120,982,562	136,068,150	134,554,750	143,579,808	143,579,808	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	386,182,304	443,275,713	444,789,113	433,800,820	517,800,820	-
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
TOTAL DEBT SERVICE	**$545,036,168**	**$615,038,790**	**$615,038,790**	**$648,043,300**	**$732,043,300**	**-**
EXPENDITURES						
8000 General Fund	56,537,963	14,500,000	64,000,000	733,696	733,696	-
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
4400 Lottery Funds Ltd	597,844	650,000	650,000	1,051,157	1,051,157	-
4430 Lottery Funds Debt Svc Ltd	120,982,562	136,068,150	134,554,750	143,579,808	143,579,808	-
3010 Other Funds Cap Improve	18,095,785	17,734,129	17,734,129	13,840,313	18,478,963	-
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
3200 Other Funds Non-Ltd	4,749,230	18,000,000	18,000,000	18,000,000	18,000,000	-
3400 Other Funds Ltd	4,209,623,219	5,225,442,818	5,383,082,914	4,808,119,846	6,326,679,852	-
3430 Other Funds Debt Svc Ltd	386,182,304	443,275,713	444,789,113	433,800,820	517,800,820	-
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
6400 Federal Funds Ltd	107,303,554	191,089,743	193,450,141	201,929,984	201,801,750	-
TOTAL EXPENDITURES	**$4,973,943,763**	**$6,120,455,480**	**$6,329,955,974**	**$5,691,718,296**	**$7,298,788,718**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(961,997)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	459,618	-	-	-	-	-
3200 Other Funds Non-Ltd	29,233,238	-	-	-	-	-
3400 Other Funds Ltd	575,032,920	111,284,908	90,884,387	398,806,428	604,299,143	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	76,934,329	-	-	86,896,397	2,896,397	-
TOTAL ENDING BALANCE	**$681,660,105**	**$111,284,908**	**$90,884,387**	**$485,702,825**	**$607,195,540**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,935	4,911	4,937	3,923	4,901	-
8180 Position Reconciliation	-	2	2	-	7	-
TOTAL AUTHORIZED POSITIONS	**4,935**	**4,913**	**4,939**	**3,923**	**4,908**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4,731.92	4,791.65	4,806.82	3,827.87	4,796.37	-
8280 FTE Reconciliation	-	0.05	0.05	-	6.19	-
TOTAL AUTHORIZED FTE	**4,731.92**	**4,791.70**	**4,806.87**	**3,827.87**	**4,802.56**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	19,431,810	-	-	10,630,000	10,630,000	-
3400 Other Funds Ltd	-	-	-	3,400,000	3,400,000	-
All Funds	19,431,810	-	-	14,030,000	14,030,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,000,000	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	2,330	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	2,159,055	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	6,647,471	6,600,000	6,600,000	7,360,000	7,360,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,000,000	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	5,741,802	11,400,000	11,400,000	727,762	727,762	-
3400 Other Funds Ltd	-	7,000,000	7,000,000	-	-	-
All Funds	5,741,802	18,400,000	18,400,000	727,762	727,762	-
REVENUE CATEGORIES						
8000 General Fund	7,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	14,550,658	18,000,000	18,000,000	8,087,762	8,087,762	-
3400 Other Funds Ltd	7,000,000	7,000,000	7,000,000	-	-	-
TOTAL REVENUE CATEGORIES	**$28,550,658**	**$25,000,000**	**$25,000,000**	**$8,087,762**	**$8,087,762**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	-	-	(717,762)	(717,762)	-
AVAILABLE REVENUES						
8000 General Fund	7,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	33,982,468	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	3,400,000	3,400,000	-
TOTAL AVAILABLE REVENUES	**$47,982,468**	**$25,000,000**	**$25,000,000**	**$21,400,000**	**$21,400,000**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,263	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	47	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3400 Other Funds Ltd	3,310	-	-	-	-	-
TOTAL SALARIES & WAGES	**$3,310**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	912	-	-	-	-	-
4325 Attorney General						
3200 Other Funds Non-Ltd	315	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	482,941	-	-	-	-	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	1,227	-	-	-	-	-
3400 Other Funds Ltd	482,941	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$484,168**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	4,748,003	18,000,000	18,000,000	18,000,000	18,000,000	-
6085 Other Special Payments						
8000 General Fund	7,000,000	-	-	-	-	-
3400 Other Funds Ltd	-	7,000,000	7,000,000	3,400,000	3,400,000	-
All Funds	7,000,000	7,000,000	7,000,000	3,400,000	3,400,000	-
SPECIAL PAYMENTS						
8000 General Fund	7,000,000	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3200 Other Funds Non-Ltd	4,748,003	18,000,000	18,000,000	18,000,000	18,000,000	-
3400 Other Funds Ltd	-	7,000,000	7,000,000	3,400,000	3,400,000	-
TOTAL SPECIAL PAYMENTS	**$11,748,003**	**$25,000,000**	**$25,000,000**	**$21,400,000**	**$21,400,000**	**-**
EXPENDITURES						
8000 General Fund	7,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	4,749,230	18,000,000	18,000,000	18,000,000	18,000,000	-
3400 Other Funds Ltd	486,251	7,000,000	7,000,000	3,400,000	3,400,000	-
TOTAL EXPENDITURES	**$12,235,481**	**$25,000,000**	**$25,000,000**	**$21,400,000**	**$21,400,000**	**-**
ENDING BALANCE						
3200 Other Funds Non-Ltd	29,233,238	-	-	-	-	-
3400 Other Funds Ltd	6,513,749	-	-	-	-	-
TOTAL ENDING BALANCE	**$35,746,987**	**-**	**-**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	19,431,810	-	-	10,630,000	10,630,000	-
3400 Other Funds Ltd	-	-	-	3,400,000	3,400,000	-
All Funds	19,431,810	-	-	14,030,000	14,030,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,000,000	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	2,330	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	2,159,055	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	6,647,471	6,600,000	6,600,000	7,360,000	7,360,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,000,000	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	5,741,802	11,400,000	11,400,000	727,762	727,762	-
3400 Other Funds Ltd	-	7,000,000	7,000,000	-	-	-
All Funds	5,741,802	18,400,000	18,400,000	727,762	727,762	-
REVENUE CATEGORIES						
8000 General Fund	7,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	14,550,658	18,000,000	18,000,000	8,087,762	8,087,762	-
3400 Other Funds Ltd	7,000,000	7,000,000	7,000,000	-	-	-
TOTAL REVENUE CATEGORIES	**$28,550,658**	**$25,000,000**	**$25,000,000**	**$8,087,762**	**$8,087,762**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	-	-	(717,762)	(717,762)	-
AVAILABLE REVENUES						
8000 General Fund	7,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	33,982,468	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	3,400,000	3,400,000	-
TOTAL AVAILABLE REVENUES	**$47,982,468**	**$25,000,000**	**$25,000,000**	**$21,400,000**	**$21,400,000**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,263	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	47	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3400 Other Funds Ltd	3,310	-	-	-	-	-
TOTAL SALARIES & WAGES	**$3,310**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	912	-	-	-	-	-
4325 Attorney General						
3200 Other Funds Non-Ltd	315	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	482,941	-	-	-	-	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	1,227	-	-	-	-	-
3400 Other Funds Ltd	482,941	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$484,168**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	4,748,003	18,000,000	18,000,000	18,000,000	18,000,000	-
6085 Other Special Payments						
8000 General Fund	7,000,000	-	-	-	-	-
3400 Other Funds Ltd	-	7,000,000	7,000,000	3,400,000	3,400,000	-
All Funds	7,000,000	7,000,000	7,000,000	3,400,000	3,400,000	-
SPECIAL PAYMENTS						
8000 General Fund	7,000,000	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	4,748,003	18,000,000	18,000,000	18,000,000	18,000,000	-
3400 Other Funds Ltd	-	7,000,000	7,000,000	3,400,000	3,400,000	-
TOTAL SPECIAL PAYMENTS	**$11,748,003**	**$25,000,000**	**$25,000,000**	**$21,400,000**	**$21,400,000**	**-**
EXPENDITURES						
8000 General Fund	7,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	4,749,230	18,000,000	18,000,000	18,000,000	18,000,000	-
3400 Other Funds Ltd	486,251	7,000,000	7,000,000	3,400,000	3,400,000	-
TOTAL EXPENDITURES	**$12,235,481**	**$25,000,000**	**$25,000,000**	**$21,400,000**	**$21,400,000**	**-**
ENDING BALANCE						
3200 Other Funds Non-Ltd	29,233,238	-	-	-	-	-
3400 Other Funds Ltd	6,513,749	-	-	-	-	-
TOTAL ENDING BALANCE	**$35,746,987**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	-	-	4,638,650	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	23,443,830	14,120,499	14,120,499	10,299,705	10,299,705	-
1257 Tsfr From Police, Dept of State						
3010 Other Funds Cap Improve	3,467,976	3,613,630	3,613,630	3,540,608	3,540,608	-
TRANSFERS IN						
3010 Other Funds Cap Improve	26,911,806	17,734,129	17,734,129	13,840,313	13,840,313	-
TOTAL TRANSFERS IN	**$26,911,806**	**$17,734,129**	**$17,734,129**	**$13,840,313**	**$13,840,313**	**-**
REVENUE CATEGORIES						
3010 Other Funds Cap Improve	26,911,806	17,734,129	17,734,129	13,840,313	18,478,963	-
TOTAL REVENUE CATEGORIES	**$26,911,806**	**$17,734,129**	**$17,734,129**	**$13,840,313**	**$18,478,963**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	(8,816,021)	-	-	-	-	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improve	18,095,785	17,734,129	17,734,129	13,840,313	18,478,963	-
TOTAL AVAILABLE REVENUES	**$18,095,785**	**$17,734,129**	**$17,734,129**	**$13,840,313**	**$18,478,963**	**-**
EXPENDITURES						
PERSONAL SERVICES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3010 Other Funds Cap Improve	569,116	-	-	-	-	-
3170 Overtime Payments						
3010 Other Funds Cap Improve	33,260	-	-	-	-	-
SALARIES & WAGES						
3010 Other Funds Cap Improve	602,376	-	-	-	-	-
TOTAL SALARIES & WAGES	**$602,376**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3010 Other Funds Cap Improve	2,709	-	-	-	-	-
4150 Employee Training						
3010 Other Funds Cap Improve	230	-	-	-	-	-
4175 Office Expenses						
3010 Other Funds Cap Improve	396	-	-	-	-	-
4200 Telecommunications						
3010 Other Funds Cap Improve	269,388	-	-	-	-	-
4250 Data Processing						
3010 Other Funds Cap Improve	178,294	-	-	-	-	-
4275 Publicity and Publications						
3010 Other Funds Cap Improve	764	-	-	-	-	-
4300 Professional Services						
3010 Other Funds Cap Improve	342,788	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4315 IT Professional Services						
3010 Other Funds Cap Improve	291,355	-	-	-	-	-
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	650	-	-	-	-	-
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	526,641	-	-	-	-	-
4575 Agency Program Related S and S						
3010 Other Funds Cap Improve	107,057	1,664,048	1,664,048	1,733,938	1,733,938	-
4600 Intra-agency Charges						
3010 Other Funds Cap Improve	30,471	-	-	-	-	-
4650 Other Services and Supplies						
3010 Other Funds Cap Improve	1,327	-	-	-	-	-
4715 IT Expendable Property						
3010 Other Funds Cap Improve	815,358	-	-	-	-	-
SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	2,567,428	1,664,048	1,664,048	1,733,938	1,733,938	-
TOTAL SERVICES & SUPPLIES	**$2,567,428**	**$1,664,048**	**$1,664,048**	**$1,733,938**	**$1,733,938**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3010 Other Funds Cap Improve	7,601,212	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improve	435,666	-	-	-	-	-
5650 Land Improvements						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3010 Other Funds Cap Improve	312,210	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	6,576,893	6,361,806	6,361,806	3,127,852	6,629,002	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	-	9,708,275	9,708,275	8,978,523	10,116,023	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	14,925,981	16,070,081	16,070,081	12,106,375	16,745,025	-
TOTAL CAPITAL OUTLAY	**$14,925,981**	**$16,070,081**	**$16,070,081**	**$12,106,375**	**$16,745,025**	**-**
EXPENDITURES						
3010 Other Funds Cap Improve	18,095,785	17,734,129	17,734,129	13,840,313	18,478,963	-
TOTAL EXPENDITURES	**$18,095,785**	**$17,734,129**	**$17,734,129**	**$13,840,313**	**$18,478,963**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-
TOTAL AVAILABLE REVENUES	**$32,000,000**	**$38,000,000**	**$38,000,000**	**-**	**-**	**-**
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	32,000,000	38,000,000	38,000,000	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	367,013,805	221,970,901	221,970,901	338,768,550	338,768,550	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	19,000,000	97,752,975	68,780,558	68,780,558	-
BEGINNING BALANCE						
3400 Other Funds Ltd	367,013,805	240,970,901	319,723,876	407,549,108	407,549,108	-
TOTAL BEGINNING BALANCE	**$367,013,805**	**$240,970,901**	**$319,723,876**	**$407,549,108**	**$407,549,108**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	44,150,000	8,000,000	57,000,000	171,678	171,678	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	897,965	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	873,748	873,748	993,236	993,236	-
LICENSES AND FEES						
3400 Other Funds Ltd	897,965	873,748	873,748	993,236	993,236	-
TOTAL LICENSES AND FEES	**$897,965**	**$873,748**	**$873,748**	**$993,236**	**$993,236**	**-**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,105,449,679	2,343,413,006	2,338,813,006	1,311,977,831	1,311,977,831	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	69,181,561	6,215,281	6,215,281	8,721,845	8,721,845	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	14,300	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	69,195,861	6,215,281	6,215,281	8,721,845	8,721,845	-
TOTAL CHARGES FOR SERVICES	**$69,195,861**	**$6,215,281**	**$6,215,281**	**$8,721,845**	**$8,721,845**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,691	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	9,843,520	1,993,291	1,993,291	2,075,757	2,075,757	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	9,849,211	1,993,291	1,993,291	2,075,757	2,075,757	-
TOTAL FINES, RENTS AND ROYALTIES	**$9,849,211**	**$1,993,291**	**$1,993,291**	**$2,075,757**	**$2,075,757**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	251,825,000	251,825,000	251,825,000	251,825,000	-
0565 Lottery Bonds						
3400 Other Funds Ltd	4,605,210	45,514,349	45,514,349	-	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	487,231,669	30,000,000	30,000,000	581,000,000	581,000,000	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0595 Private Placement / Borrowings						
3400 Other Funds Ltd	151,000,000	-	-	-	-	-
BOND SALES						
3400 Other Funds Ltd	642,836,879	327,339,349	327,339,349	832,825,000	832,825,000	-
TOTAL BOND SALES	**$642,836,879**	**$327,339,349**	**$327,339,349**	**$832,825,000**	**$832,825,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	48,572,103	12,775,388	12,775,388	13,915,787	13,915,787	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	22,310,871	5,946,025	5,946,025	6,493,359	6,493,359	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	100	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	19,153,847	12,241,520	12,241,520	15,957,742	1,419,319,092	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,838,659,297	2,304,743,655	2,381,775,180	2,980,205,460	2,980,205,460	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	177,619,219	177,619,219	211,221,121	211,221,121	-
1107 Tsfr From Administrative Svcs						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
3400 Other Funds Ltd	132,860,000	-	-	-	-	-	
1137 Tsfr From Justice, Dept of							
3400 Other Funds Ltd	-	572,248	572,248	-	-	-	
1150 Tsfr From Revenue, Dept of							
3400 Other Funds Ltd	18,369,951	21,460,046	21,460,046	15,783,940	15,783,519	-	
1248 Tsfr From Military Dept, Or							
3400 Other Funds Ltd	187,947	-	-	-	-	-	
1257 Tsfr From Police, Dept of State							
3400 Other Funds Ltd	8,099,488	8,623,981	8,623,981	9,759,761	9,759,761	-	
1258 Tsfr From Emergency Management, Dept of							
3400 Other Funds Ltd	35,919,781	-	-	-	-	-	
1634 Tsfr From Parks and Rec Dept							
3400 Other Funds Ltd	537,002	823,804	823,804	900,127	900,127	-	
TRANSFERS IN							
3400 Other Funds Ltd	5,034,633,466	2,513,842,953	2,590,874,478	3,217,870,409	3,217,869,988	-	
TOTAL TRANSFERS IN	**$5,034,633,466**	**$2,513,842,953**	**$2,590,874,478**	**$3,217,870,409**	**$3,217,869,988**	**-**	
REVENUE CATEGORIES							
8000 General Fund	44,150,000	8,000,000	57,000,000	171,678	171,678	-	
3400 Other Funds Ltd	6,952,899,982	5,224,640,561	5,297,072,086	5,410,830,966	6,814,191,895	-	
TOTAL REVENUE CATEGORIES	**$6,997,049,982**	**$5,232,640,561**	**$5,354,072,086**	**$5,411,002,644**	**$6,814,363,573**	**-**	
TRANSFERS OUT							
2010 Transfer Out - Intrafund							
3400 Other Funds Ltd	(2,600,053,788)	(1,443,735,158)	(1,553,772,713)	(1,985,039,187)	(1,985,039,187)	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
2050 Transfer to Other						
3400 Other Funds Ltd	(22,363,900)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(471,211,969)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(700,385,221)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(432,724)	-	-	-	-	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(3,226,824)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(3,797,674,426)	(1,447,167,950)	(1,557,205,505)	(1,988,471,979)	(1,988,471,979)	-
TOTAL TRANSFERS OUT	**($3,797,674,426)**	**($1,447,167,950)**	**($1,557,205,505)**	**($1,988,471,979)**	**($1,988,471,979)**	**-**
AVAILABLE REVENUES						
8000 General Fund	44,150,000	8,000,000	57,000,000	171,678	171,678	-
3400 Other Funds Ltd	3,522,239,361	4,018,443,512	4,059,590,457	3,829,908,095	5,233,269,024	-
TOTAL AVAILABLE REVENUES	**$3,566,389,361**	**$4,026,443,512**	**$4,116,590,457**	**$3,830,079,773**	**$5,233,440,702**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	337,616	-	-	94,356	94,356	-
3400 Other Funds Ltd	385,557,350	463,138,451	518,415,555	396,589,122	546,869,451	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	385,894,966	463,138,451	518,415,555	396,683,478	546,963,807	-
3160 Temporary Appointments						
3400 Other Funds Ltd	8,957,304	8,311,440	8,311,440	8,660,520	8,660,520	-
3170 Overtime Payments						
8000 General Fund	60,170	-	4,500,000	-	-	-
3400 Other Funds Ltd	26,379,299	15,720,286	15,720,286	16,380,538	16,380,538	-
All Funds	26,439,469	15,720,286	20,220,286	16,380,538	16,380,538	-
3180 Shift Differential						
3400 Other Funds Ltd	901,637	507,004	507,004	528,298	528,298	-
3190 All Other Differential						
3400 Other Funds Ltd	14,843,234	2,724,284	2,724,284	2,838,704	2,838,704	-
SALARIES & WAGES						
8000 General Fund	397,786	-	4,500,000	94,356	94,356	-
3400 Other Funds Ltd	436,638,824	490,401,465	545,678,569	424,997,182	575,277,511	-
TOTAL SALARIES & WAGES	**$437,036,610**	**$490,401,465**	**$550,178,569**	**$425,091,538**	**$575,371,867**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	36	36	-
3400 Other Funds Ltd	151,680	146,486	146,486	142,617	199,377	-
All Funds	151,680	146,486	146,486	142,653	199,413	-
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	542	542	542	542	-
3220 Public Employees' Retire Cont						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	19,853	19,853	-
3400 Other Funds Ltd	83,848,984	86,390,543	86,390,543	87,597,343	119,216,381	-
All Funds	83,848,984	86,390,543	86,390,543	87,617,196	119,236,234	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	25,354,671	24,617,770	24,617,770	22,213,471	22,213,471	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	7,218	7,218	-
3400 Other Funds Ltd	35,511,693	37,417,639	37,417,639	32,252,136	43,678,588	-
All Funds	35,511,693	37,417,639	37,417,639	32,259,354	43,685,806	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	400,680	797,689	797,689	831,192	831,192	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	377	377	-
3400 Other Funds Ltd	549,550	1,907,479	1,907,479	1,648,906	2,245,650	-
All Funds	549,550	1,907,479	1,907,479	1,649,283	2,246,027	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	21	21	-
3400 Other Funds Ltd	109,027	127,132	127,132	83,176	116,284	-
All Funds	109,027	127,132	127,132	83,197	116,305	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,780,054	2,849,173	2,849,173	2,527,874	3,429,965	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	21,204	21,204	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	106,383,221	109,467,600	109,467,600	84,001,413	117,433,053	-
All Funds	106,383,221	109,467,600	109,467,600	84,022,617	117,454,257	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	48,709	48,709	-
3400 Other Funds Ltd	254,089,560	263,722,053	263,722,053	231,298,670	309,364,503	-
TOTAL OTHER PAYROLL EXPENSES	**$254,089,560**	**$263,722,053**	**$263,722,053**	**$231,347,379**	**$309,413,212**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,939,166)	(1,939,166)	(28,513,722)	(28,513,722)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(67,628)	(67,628)	-	179,908	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,006,794)	(2,006,794)	(28,513,722)	(28,333,814)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,006,794)**	**($2,006,794)**	**($28,513,722)**	**($28,333,814)**	**-**
PERSONAL SERVICES						
8000 General Fund	397,786	-	4,500,000	143,065	143,065	-
3400 Other Funds Ltd	690,728,384	752,116,724	807,393,828	627,782,130	856,308,200	-
TOTAL PERSONAL SERVICES	**$691,126,170**	**$752,116,724**	**$811,893,828**	**$627,925,195**	**$856,451,265**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37	-	-	-	-	-
3400 Other Funds Ltd	3,680,801	6,580,032	6,580,032	6,856,392	6,856,392	-
All Funds	3,680,838	6,580,032	6,580,032	6,856,392	6,856,392	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4125 Out of State Travel						
3400 Other Funds Ltd	160,317	167,294	167,294	174,320	174,320	-
4150 Employee Training						
3400 Other Funds Ltd	2,701,750	3,603,974	3,603,974	3,755,341	3,755,341	-
4175 Office Expenses						
3400 Other Funds Ltd	3,622,563	2,801,271	2,801,271	2,918,925	2,918,925	-
4200 Telecommunications						
3400 Other Funds Ltd	7,387,319	6,853,515	6,853,515	7,141,363	7,141,363	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	16,972,484	18,075,839	18,075,839	32,676,928	30,238,013	-
4250 Data Processing						
3400 Other Funds Ltd	2,836,079	1,534,478	1,534,478	1,598,927	1,598,927	-
4275 Publicity and Publications						
3400 Other Funds Ltd	718,963	677,589	677,589	706,048	706,048	-
4300 Professional Services						
8000 General Fund	39,437,543	-	-	-	-	-
3400 Other Funds Ltd	470,461,497	340,295,843	340,295,843	363,435,960	363,435,960	-
All Funds	509,899,040	340,295,843	340,295,843	363,435,960	363,435,960	-
4315 IT Professional Services						
3400 Other Funds Ltd	10,508,961	9,552,839	9,552,839	10,202,433	10,202,433	-
4325 Attorney General						
3400 Other Funds Ltd	9,044,052	5,503,380	5,503,380	6,783,466	6,276,742	-
4375 Employee Recruitment and Develop						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,094,607	3,498,070	3,498,070	3,644,990	3,644,990	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	682,804	650,478	650,478	677,799	677,799	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,536,757	10,030,599	10,030,599	10,451,885	10,451,885	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	12,031,201	14,568,030	14,568,030	15,179,886	15,179,886	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	12,687,262	19,892,142	19,892,142	20,727,613	20,727,613	-
4575 Agency Program Related S and S						
8000 General Fund	1,813,842	4,000,000	38,500,000	28,613	28,613	-
3400 Other Funds Ltd	1,680,333,162	2,573,155,043	2,568,555,043	2,245,502,783	2,326,390,820	-
All Funds	1,682,147,004	2,577,155,043	2,607,055,043	2,245,531,396	2,326,419,433	-
4600 Intra-agency Charges						
8000 General Fund	36,777	-	-	-	-	-
3400 Other Funds Ltd	21,856,218	30,191,377	30,191,377	31,459,415	31,459,415	-
All Funds	21,892,995	30,191,377	30,191,377	31,459,415	31,459,415	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	2,339,349	2,339,349	1,825,000	1,825,000	-
4650 Other Services and Supplies						
8000 General Fund	2,018	-	-	-	-	-
3400 Other Funds Ltd	24,139,969	20,118,947	20,118,947	20,963,374	20,963,943	-
All Funds	24,141,987	20,118,947	20,118,947	20,963,374	20,963,943	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	990,038,395	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,012,544	1,375,531	1,375,531	1,433,303	1,433,303	-
4715 IT Expendable Property						
3400 Other Funds Ltd	7,724,556	6,537,362	6,537,362	6,811,932	6,811,932	-
SERVICES & SUPPLIES						
8000 General Fund	41,290,217	4,000,000	38,500,000	28,613	28,613	-
3400 Other Funds Ltd	2,297,193,866	3,078,002,982	3,073,402,982	2,794,928,083	3,862,909,445	-
TOTAL SERVICES & SUPPLIES	**$2,338,484,083**	**$3,082,002,982**	**$3,111,902,982**	**$2,794,956,696**	**$3,862,938,058**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	12,000	145,588	145,588	151,703	151,703	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	2,878,746	1,235,545	1,235,545	1,287,438	1,287,438	-
5200 Technical Equipment						
3400 Other Funds Ltd	2,432,530	1,634,372	1,634,372	1,703,015	1,703,015	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	1,278,886	566,729	566,729	590,531	590,531	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	30,623,886	25,277,994	25,277,994	1,709,952	26,339,671	-
5550 Data Processing Software						
3400 Other Funds Ltd	216,220	1,186,800	1,186,800	1,236,646	1,236,646	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5600 Data Processing Hardware						
3400 Other Funds Ltd	151,702	563,618	563,618	587,290	587,290	-
5650 Land Improvements						
3400 Other Funds Ltd	34,712	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	212,981	351,800	351,800	366,576	366,576	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	867,452	867,452	903,885	903,885	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	37,841,663	31,829,898	31,829,898	8,537,036	33,166,755	-
TOTAL CAPITAL OUTLAY	**$37,841,663**	**$31,829,898**	**$31,829,898**	**$8,537,036**	**$33,166,755**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	4,000,000	8,000,000	-	-	-
3400 Other Funds Ltd	25,768,760	75,313,160	75,313,160	31,586,312	31,586,312	-
All Funds	25,768,760	79,313,160	83,313,160	31,586,312	31,586,312	-
6020 Dist to Counties						
3400 Other Funds Ltd	23,738,116	34,991,663	34,991,663	36,461,313	36,461,313	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,500,000	-	6,000,000	-	-	-
3400 Other Funds Ltd	126,175,159	4,059,269	4,059,269	4,229,758	4,229,758	-
All Funds	127,675,159	4,059,269	10,059,269	4,229,758	4,229,758	-
6030 Dist to Non-Gov Units						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	410,801	1,711,091	1,711,091	1,782,957	1,782,957	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	357	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	64,963	5,474,651	5,474,651	5,704,586	5,704,586	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	593,416	2,000,000	2,000,000	2,000,000	2,000,000	-
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	-	625,652	625,652	625,652	625,652	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	976,772	976,772	976,772	976,772	-
SPECIAL PAYMENTS						
8000 General Fund	1,500,000	4,000,000	14,000,000	-	-	-
3400 Other Funds Ltd	176,751,572	125,152,258	125,152,258	83,367,350	83,367,350	-
TOTAL SPECIAL PAYMENTS	**$178,251,572**	**$129,152,258**	**$139,152,258**	**$83,367,350**	**$83,367,350**	**-**
EXPENDITURES						
8000 General Fund	43,188,003	8,000,000	57,000,000	171,678	171,678	-
3400 Other Funds Ltd	3,202,515,485	3,987,101,862	4,037,778,966	3,514,614,599	4,835,751,750	-
TOTAL EXPENDITURES	**$3,245,703,488**	**$3,995,101,862**	**$4,094,778,966**	**$3,514,786,277**	**$4,835,923,428**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(961,997)	-	-	-	-	-
ENDING BALANCE						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	319,723,876	31,341,650	21,811,491	315,293,496	397,517,274	-
TOTAL ENDING BALANCE	**$319,723,876**	**$31,341,650**	**$21,811,491**	**$315,293,496**	**$397,517,274**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,810	2,848	2,848	2,043	2,843	-
8180 Position Reconciliation	-	-	-	-	2	-
TOTAL AUTHORIZED POSITIONS	**2,810**	**2,848**	**2,848**	**2,043**	**2,845**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,698.64	2,764.49	2,764.49	1,981.39	2,769.70	-
8280 FTE Reconciliation	-	(0.08)	(0.08)	-	2.06	-
TOTAL AUTHORIZED FTE	**2,698.64**	**2,764.41**	**2,764.41**	**1,981.39**	**2,771.76**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	42,650,000	-	39,000,000	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	107,326	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	67,142,411	36,449,000	36,449,000	629,245	629,245	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,918,346	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	1,299,262	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	13,915,787	13,915,787	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,857,959	-	-	-	-	-
OTHER						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0975 Other Revenues						
3400 Other Funds Ltd	3,420,544	-	-	-	582,000,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	630,832,703	528,215,721	550,463,637	482,329,028	482,329,028	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	294,523	294,523	72,020	72,020	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	13,842,058	13,842,058	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	187,947	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	8,099,488	8,623,981	8,623,981	9,759,761	9,759,761	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	35,919,781	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	675,039,919	537,134,225	559,382,141	506,002,867	506,002,867	-
TOTAL TRANSFERS IN	**$675,039,919**	**$537,134,225**	**$559,382,141**	**$506,002,867**	**$506,002,867**	**-**
REVENUE CATEGORIES						
8000 General Fund	42,650,000	-	39,000,000	-	-	-
3400 Other Funds Ltd	753,785,767	573,583,225	595,831,141	520,547,899	1,102,547,899	-
TOTAL REVENUE CATEGORIES	**$796,435,767**	**$573,583,225**	**$634,831,141**	**$520,547,899**	**$1,102,547,899**	**-**
TRANSFERS OUT						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,715,518)	-	-	(96,494,639)	(96,494,639)	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(3,226,824)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(7,942,342)	(3,432,792)	(3,432,792)	(99,927,431)	(99,927,431)	-
TOTAL TRANSFERS OUT	**($7,942,342)**	**($3,432,792)**	**($3,432,792)**	**($99,927,431)**	**($99,927,431)**	**-**
AVAILABLE REVENUES						
8000 General Fund	42,650,000	-	39,000,000	-	-	-
3400 Other Funds Ltd	745,843,425	570,150,433	592,398,349	420,620,468	1,002,620,468	-
TOTAL AVAILABLE REVENUES	**$788,493,425**	**$570,150,433**	**$631,398,349**	**$420,620,468**	**$1,002,620,468**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	337,616	-	-	-	-	-
3400 Other Funds Ltd	159,935,192	181,018,215	203,266,131	157,987,959	221,438,987	-
All Funds	160,272,808	181,018,215	203,266,131	157,987,959	221,438,987	-
3160 Temporary Appointments						
3400 Other Funds Ltd	3,979,290	5,108,313	5,108,313	5,322,862	5,322,862	-
3170 Overtime Payments						
8000 General Fund	60,170	-	4,500,000	-	-	-
3400 Other Funds Ltd	12,908,497	8,027,463	8,027,463	8,364,616	8,364,616	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	12,968,667	8,027,463	12,527,463	8,364,616	8,364,616	-
3180 Shift Differential						
3400 Other Funds Ltd	772,190	507,004	507,004	528,298	528,298	-
3190 All Other Differential						
3400 Other Funds Ltd	9,636,557	2,724,284	2,724,284	2,838,704	2,838,704	-
SALARIES & WAGES						
8000 General Fund	397,786	-	4,500,000	-	-	-
3400 Other Funds Ltd	187,231,726	197,385,279	219,633,195	175,042,439	238,493,467	-
TOTAL SALARIES & WAGES	**$187,629,512**	**$197,385,279**	**$224,133,195**	**$175,042,439**	**$238,493,467**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	75,954	69,135	69,135	67,485	96,402	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	35,202,700	34,456,073	34,456,073	35,709,014	49,059,132	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,718,252	10,144,888	10,144,888	9,307,826	9,307,826	-
3230 Social Security Taxes						
3400 Other Funds Ltd	15,283,027	15,093,498	15,093,498	13,336,150	18,182,355	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	350,366	555,236	555,236	578,556	578,556	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	237,627	767,013	767,013	675,604	929,029	-
3250 Worker's Comp. Assess. (WCD)						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	54,699	59,993	59,993	39,359	56,226	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	570,704	1,185,067	1,185,067	1,050,254	1,431,891	-
3270 Flexible Benefits						
3400 Other Funds Ltd	53,903,612	51,663,150	51,663,150	39,748,665	56,780,778	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	116,396,941	113,994,053	113,994,053	100,512,913	136,422,195	-
TOTAL OTHER PAYROLL EXPENSES	**$116,396,941**	**$113,994,053**	**$113,994,053**	**$100,512,913**	**$136,422,195**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(556,994)	(556,994)	(11,898,061)	(11,898,061)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	61,394	61,394	-	244,587	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(495,600)	(495,600)	(11,898,061)	(11,653,474)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($495,600)**	**($495,600)**	**($11,898,061)**	**($11,653,474)**	**-**
PERSONAL SERVICES						
8000 General Fund	397,786	-	4,500,000	-	-	-
3400 Other Funds Ltd	303,628,667	310,883,732	333,131,648	263,657,291	363,262,188	-
TOTAL PERSONAL SERVICES	**$304,026,453**	**$310,883,732**	**$337,631,648**	**$263,657,291**	**$363,262,188**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,807,706	2,922,201	2,922,201	3,044,932	3,044,932	-
All Funds	1,807,743	2,922,201	2,922,201	3,044,932	3,044,932	-
4125 Out of State Travel						
3400 Other Funds Ltd	4,748	19,185	19,185	19,991	19,991	-
4150 Employee Training						
3400 Other Funds Ltd	945,295	738,257	738,257	769,264	769,264	-
4175 Office Expenses						
3400 Other Funds Ltd	1,692,233	491,585	491,585	512,231	512,231	-
4200 Telecommunications						
3400 Other Funds Ltd	3,714,682	3,313,409	3,313,409	3,452,572	3,452,572	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	15,620,581	15,716,164	15,716,164	28,396,089	26,322,485	-
4250 Data Processing						
3400 Other Funds Ltd	705,817	751,754	751,754	783,328	783,328	-
4275 Publicity and Publications						
3400 Other Funds Ltd	51,493	80,945	80,945	84,345	84,345	-
4300 Professional Services						
8000 General Fund	39,437,543	-	-	-	-	-
3400 Other Funds Ltd	137,716,389	8,917,346	8,917,346	9,523,725	9,523,725	-
All Funds	177,153,932	8,917,346	8,917,346	9,523,725	9,523,725	-
4315 IT Professional Services						
3400 Other Funds Ltd	698,863	3,320,994	3,320,994	3,546,822	3,546,822	-
4325 Attorney General						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	481,880	1,097,260	1,097,260	1,352,483	1,251,453	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,408,694	2,248,245	2,248,245	2,342,672	2,342,672	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	150,029	130,901	130,901	136,400	136,400	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	942,618	2,853,570	2,853,570	2,973,420	2,973,420	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	9,597,578	11,421,519	11,421,519	11,901,222	11,901,222	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	8,857,883	12,153,094	12,153,094	12,663,524	12,663,524	-
4575 Agency Program Related S and S						
8000 General Fund	1,813,842	-	34,500,000	-	-	-
3400 Other Funds Ltd	200,751,554	135,665,511	135,665,511	38,501,749	99,873,762	-
All Funds	202,565,396	135,665,511	170,165,511	38,501,749	99,873,762	-
4600 Intra-agency Charges						
8000 General Fund	36,777	-	-	-	-	-
3400 Other Funds Ltd	12,858,804	20,620,191	20,620,191	21,486,239	21,486,239	-
All Funds	12,895,581	20,620,191	20,620,191	21,486,239	21,486,239	-
4650 Other Services and Supplies						
8000 General Fund	2,018	-	-	-	-	-
3400 Other Funds Ltd	8,482,670	7,642,506	7,642,506	7,962,922	7,963,491	-
All Funds	8,484,688	7,642,506	7,642,506	7,962,922	7,963,491	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	317,114,242	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	669,956	771,185	771,185	803,575	803,575	-
4715 IT Expendable Property						
3400 Other Funds Ltd	2,241,522	2,550,108	2,550,108	2,657,212	2,657,212	-
SERVICES & SUPPLIES						
8000 General Fund	41,290,217	-	34,500,000	-	-	-
3400 Other Funds Ltd	410,400,995	233,425,930	233,425,930	152,914,717	529,226,907	-
TOTAL SERVICES & SUPPLIES	**$451,691,212**	**$233,425,930**	**$267,925,930**	**$152,914,717**	**$529,226,907**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	145,588	145,588	151,703	151,703	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	2,361,853	1,174,356	1,174,356	1,223,679	1,223,679	-
5200 Technical Equipment						
3400 Other Funds Ltd	173,939	101,529	101,529	105,793	105,793	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	1,175,167	457,247	457,247	476,451	476,451	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	27,838,928	23,906,507	23,906,507	280,862	24,910,581	-
5550 Data Processing Software						
3400 Other Funds Ltd	9,221	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5600 Data Processing Hardware						
3400 Other Funds Ltd	6,312	10,420	10,420	10,858	10,858	-
5650 Land Improvements						
3400 Other Funds Ltd	34,712	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	212,981	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	45,124	45,124	47,019	47,019	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	31,813,113	25,840,771	25,840,771	2,296,365	26,926,084	-
TOTAL CAPITAL OUTLAY	**$31,813,113**	**$25,840,771**	**$25,840,771**	**$2,296,365**	**$26,926,084**	**-**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	293	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	357	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	650	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$650**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	41,688,003	-	39,000,000	-	-	-
3400 Other Funds Ltd	745,843,425	570,150,433	592,398,349	418,868,373	919,415,179	-
TOTAL EXPENDITURES	**$787,531,428**	**$570,150,433**	**$631,398,349**	**$418,868,373**	**$919,415,179**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(961,997)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	1,752,095	83,205,289	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$1,752,095**	**$83,205,289**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,375	1,371	1,371	983	1,396	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	**1,375**	**1,371**	**1,371**	**983**	**1,397**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,306.83	1,304.70	1,304.70	937.34	1,338.93	-
8280 FTE Reconciliation	-	(0.08)	(0.08)	-	1.06	-
TOTAL AUTHORIZED FTE	**1,306.83**	**1,304.62**	**1,304.62**	**937.34**	**1,339.99**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	187,068,416	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	874,609	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	86,280	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	186,075,928	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	374,105,233	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$374,105,233**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(125,000)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	373,980,233	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$373,980,233**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	37,867,519	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,758,934	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	41,626,453	-	-	-	-	-
TOTAL SALARIES & WAGES	**$41,626,453**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	91	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	24	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	32	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	70	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	219	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$219**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
3400 Other Funds Ltd	41,626,672	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$41,626,672**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	524,527	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,332	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	1,158	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	90,802	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	403	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	20,620	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	16,929,485	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	534,982	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,847	-	-	-	-	-
4400 Dues and Subscriptions						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	233	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	6,462	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	26,769	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	307,000,878	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,225,236	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,952,851	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,634	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	32,342	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	332,353,561	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$332,353,561**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	373,980,233	-	-	-	-	-
TOTAL EXPENDITURES	**$373,980,233**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	140	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL AUTHORIZED POSITIONS	**140**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	137.30	-	-	-	-	-
TOTAL AUTHORIZED FTE	**137.30**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	171,847,911	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	26,389,058	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	186,346	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	418,218,867	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	616,642,182	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$616,642,182**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(149,245,052)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(37,483,203)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(54,418,935)	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TRANSFERS OUT						
3400 Other Funds Ltd	(241,147,190)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($241,147,190)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	375,494,992	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$375,494,992**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	42,390,047	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	42,379	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,531,789	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	57,327	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	45,021,542	-	-	-	-	-
TOTAL SALARIES & WAGES	**$45,021,542**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	106	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	97,346	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	27,862	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	38,400	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	60	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	92	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,455	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	52,041	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	217,362	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$217,362**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	45,238,904	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$45,238,904**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	552,507	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4125 Out of State Travel						
3400 Other Funds Ltd	15,587	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	27,311	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	122,235	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	8,699	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	41	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	584	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	36,787	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	35,834,330	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	677,810	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	20,704	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,268	-	-	-	-	-
4425 Facilities Rental and Taxes						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	3,746	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	2,610	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	288,719,968	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,242,591	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,868,218	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,615	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	117,477	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	330,256,088	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$330,256,088**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	375,494,992	-	-	-	-	-
TOTAL EXPENDITURES	**$375,494,992**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	208	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**208**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8250 Class/Unclass FTE Positions	200.95	-	-	-	-	-
TOTAL AUTHORIZED FTE	**200.95**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	215,201,233	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,167,193	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,253,869	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	65,790	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	59,752	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	148,849,213	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	80,000,000	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	228,849,213	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL TRANSFERS IN	**$228,849,213**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	452,597,050	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$452,597,050**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	452,597,050	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$452,597,050**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	57,052,896	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	300,251	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,163,687	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	93,513	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	720,773	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	62,331,120	-	-	-	-	-
TOTAL SALARIES & WAGES	**$62,331,120**	**-**	**-**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	5,333	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,841,853	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	868,658	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,214,457	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,054	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	18,364	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,910	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	77,945	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,607,922	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,643,496	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$8,643,496**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	70,974,616	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$70,974,616**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	165,752	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	6,164	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	68,628	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	295,067	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	1,017,518	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	514	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	282,644	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	384,200	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	55,602,880	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,043,262	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4325 Attorney General						
3400 Other Funds Ltd	805,427	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	104,949	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	46,731	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	157,293	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	610,993	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	102,597	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	223,076,836	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,082,197	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,320,066	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	16,473	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	263,864	-	-	-	-	-
SERVICES & SUPPLIES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	287,454,055	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$287,454,055**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	5,358	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	1,171,503	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	104,896	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,281,757	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$1,281,757**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	11,054,892	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	738,480	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	80,054,980	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	409,905	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	34,949	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	593,416	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	92,886,622	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$92,886,622**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	452,597,050	-	-	-	-	-
TOTAL EXPENDITURES	**$452,597,050**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	204	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**204**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	198.81	-	-	-	-	-
TOTAL AUTHORIZED FTE	**198.81**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	300	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	104,389,097	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	9,968,932	-	-	-	-	-
BOND SALES						
0570 Revenue Bonds						
3400 Other Funds Ltd	244,023,753	-	-	-	-	-
0595 Private Placement / Borrowings						
3400 Other Funds Ltd	151,000,000	-	-	-	-	-
BOND SALES						
3400 Other Funds Ltd	395,023,753	-	-	-	-	-
TOTAL BOND SALES	**$395,023,753**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,036	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	100	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	86,279	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	575,464,533	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	32,000,000	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	607,464,533	-	-	-	-	-
TOTAL TRANSFERS IN	**$607,464,533**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,116,937,030	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$1,116,937,030**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(351,288,920)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(113,379,965)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(170,069,948)	-	-	-	-	-
TRANSFERS OUT						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(634,738,833)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($634,738,833)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	482,198,197	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$482,198,197**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	22,220,977	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,083,004	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	33,362	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	23,337,343	-	-	-	-	-
TOTAL SALARIES & WAGES	**$23,337,343**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	52	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	53,639	-	-	-	-	-
3221 Pension Obligation Bond						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	16,844	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	20,074	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	5	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	48	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	30,645	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	121,307	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$121,307**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	23,458,650	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$23,458,650**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	22,191	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,104	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	2,424	-	-	-	-	-
4175 Office Expenses						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	58,053	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	4,426	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	3,234	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	84,233	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	118,557,712	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,332,916	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,963	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	205,916	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	46,019	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	280,014,427	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	347,632	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,431,173	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4715 IT Expendable Property						
3400 Other Funds Ltd	6,800	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	402,130,223	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$402,130,223**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,522,285	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	796,970	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	1,514	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,320,769	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$2,320,769**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	427,909,642	-	-	-	-	-
TOTAL EXPENDITURES	**$427,909,642**	**-**	**-**	**-**	**-**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	54,288,555	-	-	-	-	-
TOTAL ENDING BALANCE	**$54,288,555**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	203	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL AUTHORIZED POSITIONS	**203**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	199.18	-	-	-	-	-
TOTAL AUTHORIZED FTE	**199.18**	**-**	**-**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	221,970,901	221,970,901	106,593,427	106,593,427	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	19,000,000	97,752,975	68,780,558	68,780,558	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	240,970,901	319,723,876	175,373,985	175,373,985	-
TOTAL BEGINNING BALANCE	**-**	**$240,970,901**	**$319,723,876**	**$175,373,985**	**$175,373,985**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	4,000,000	4,000,000	171,678	171,678	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	873,748	873,748	993,236	993,236	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	1,889,322,588	1,889,322,588	1,107,928,474	1,107,928,474	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	6,215,281	6,215,281	8,721,845	8,721,845	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	1,993,291	1,993,291	2,075,757	2,075,757	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	251,825,000	251,825,000	-	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	-	30,000,000	30,000,000	581,000,000	581,000,000	-
BOND SALES						
3400 Other Funds Ltd	-	281,825,000	281,825,000	581,000,000	581,000,000	-
TOTAL BOND SALES	**-**	**$281,825,000**	**$281,825,000**	**$581,000,000**	**$581,000,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	12,775,388	12,775,388	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	5,946,025	5,946,025	6,493,359	6,493,359	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	12,241,520	12,241,520	15,957,742	831,801,946	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	1,687,358,713	1,740,845,193	2,420,690,480	2,420,690,480	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	118,740,146	118,740,146	119,700,168	119,700,168	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	572,248	572,248	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	21,460,046	21,460,046	1,941,882	1,941,461	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	823,804	823,804	900,127	900,127	-
TRANSFERS IN						
3400 Other Funds Ltd	-	1,828,954,957	1,882,441,437	2,543,232,657	2,543,232,236	-
TOTAL TRANSFERS IN	**-**	**$1,828,954,957**	**$1,882,441,437**	**$2,543,232,657**	**$2,543,232,236**	**-**
REVENUE CATEGORIES						
8000 General Fund	-	4,000,000	4,000,000	171,678	171,678	-
3400 Other Funds Ltd	-	4,040,147,798	4,093,634,278	4,266,403,070	5,082,246,853	-
TOTAL REVENUE CATEGORIES	**-**	**$4,044,147,798**	**$4,097,634,278**	**$4,266,574,748**	**$5,082,418,531**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(1,443,735,158)	(1,553,772,713)	(1,881,960,545)	(1,881,960,545)	-
AVAILABLE REVENUES						
8000 General Fund	-	4,000,000	4,000,000	171,678	171,678	-
3400 Other Funds Ltd	-	2,837,383,541	2,859,585,441	2,559,816,510	3,375,660,293	-
TOTAL AVAILABLE REVENUES	**-**	**$2,841,383,541**	**$2,863,585,441**	**$2,559,988,188**	**$3,375,831,971**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	94,356	94,356	-
3400 Other Funds Ltd	-	271,046,774	302,778,833	220,612,595	303,882,960	-
All Funds	-	271,046,774	302,778,833	220,706,951	303,977,316	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	3,203,127	3,203,127	3,337,658	3,337,658	-
3170 Overtime Payments						
3400 Other Funds Ltd	-	7,220,336	7,220,336	7,523,591	7,523,591	-
SALARIES & WAGES						
8000 General Fund	-	-	-	94,356	94,356	-
3400 Other Funds Ltd	-	281,470,237	313,202,296	231,473,844	314,744,209	-
TOTAL SALARIES & WAGES	**-**	**$281,470,237**	**$313,202,296**	**$231,568,200**	**$314,838,565**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	36	36	-
3400 Other Funds Ltd	-	74,443	74,443	70,089	96,708	-
All Funds	-	74,443	74,443	70,125	96,744	-
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	542	542	542	542	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	19,853	19,853	-
3400 Other Funds Ltd	-	49,865,437	49,865,437	47,999,942	65,520,058	-
All Funds	-	49,865,437	49,865,437	48,019,795	65,539,911	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	13,894,743	13,894,743	12,185,574	12,185,574	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	7,218	7,218	-
3400 Other Funds Ltd	-	21,440,993	21,440,993	17,531,939	23,839,930	-
All Funds	-	21,440,993	21,440,993	17,539,157	23,847,148	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	242,453	242,453	252,636	252,636	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	377	377	-
3400 Other Funds Ltd	-	1,094,571	1,094,571	901,299	1,230,384	-
All Funds	-	1,094,571	1,094,571	901,676	1,230,761	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	21	21	-
3400 Other Funds Ltd	-	64,615	64,615	40,881	56,408	-
All Funds	-	64,615	64,615	40,902	56,429	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	1,598,359	1,598,359	1,388,683	1,887,783	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	21,204	21,204	-
3400 Other Funds Ltd	-	55,631,400	55,631,400	41,282,421	56,961,012	-
All Funds	-	55,631,400	55,631,400	41,303,625	56,982,216	-
OTHER PAYROLL EXPENSES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	-	-	-	48,709	48,709	-
3400 Other Funds Ltd	-	143,907,556	143,907,556	121,654,006	162,031,035	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$143,907,556**	**$143,907,556**	**$121,702,715**	**$162,079,744**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,320,284)	(1,320,284)	(15,697,558)	(15,697,558)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(120,745)	(120,745)	-	(64,679)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,441,029)	(1,441,029)	(15,697,558)	(15,762,237)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,441,029)**	**($1,441,029)**	**($15,697,558)**	**($15,762,237)**	**-**
PERSONAL SERVICES						
8000 General Fund	-	-	-	143,065	143,065	-
3400 Other Funds Ltd	-	423,936,764	455,668,823	337,430,292	461,013,007	-
TOTAL PERSONAL SERVICES	**-**	**$423,936,764**	**$455,668,823**	**$337,573,357**	**$461,156,072**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	3,567,693	3,567,693	3,717,536	3,717,536	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	148,109	148,109	154,329	154,329	-
4150 Employee Training						
3400 Other Funds Ltd	-	2,856,221	2,856,221	2,976,182	2,976,182	-
4175 Office Expenses						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	-	2,272,809	2,272,809	2,368,268	2,368,268	-
4200 Telecommunications						
3400 Other Funds Ltd	-	3,530,231	3,530,231	3,678,501	3,678,501	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	2,359,675	2,359,675	4,280,839	3,915,528	-
4250 Data Processing						
3400 Other Funds Ltd	-	782,724	782,724	815,599	815,599	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	578,980	578,980	603,297	603,297	-
4300 Professional Services						
3400 Other Funds Ltd	-	249,508,845	249,508,845	266,475,447	266,475,447	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	6,224,894	6,224,894	6,648,187	6,648,187	-
4325 Attorney General						
3400 Other Funds Ltd	-	4,390,997	4,390,997	5,412,342	5,008,040	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,249,825	1,249,825	1,302,318	1,302,318	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	519,577	519,577	541,399	541,399	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	7,145,242	7,145,242	7,445,343	7,445,343	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	3,130,319	3,130,319	3,261,792	3,261,792	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	7,739,048	7,739,048	8,064,089	8,064,089	-
4575 Agency Program Related S and S						
8000 General Fund	-	4,000,000	4,000,000	28,613	28,613	-
3400 Other Funds Ltd	-	2,032,075,696	2,032,075,696	1,548,760,398	1,568,097,734	-
All Funds	-	2,036,075,696	2,036,075,696	1,548,789,011	1,568,126,347	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	9,397,440	9,397,440	9,792,133	9,792,133	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	1,825,000	1,825,000	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	11,805,148	11,805,148	12,300,965	12,300,965	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	672,924,153	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	604,346	604,346	629,728	629,728	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	3,970,226	3,970,226	4,136,977	4,136,977	-
SERVICES & SUPPLIES						
8000 General Fund	-	4,000,000	4,000,000	28,613	28,613	-
3400 Other Funds Ltd	-	2,355,683,045	2,355,683,045	1,893,365,669	2,584,857,545	-
TOTAL SERVICES & SUPPLIES	**-**	**$2,359,683,045**	**$2,359,683,045**	**$1,893,394,282**	**$2,584,886,158**	**-**
CAPITAL OUTLAY						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	61,189	61,189	63,759	63,759	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	1,532,843	1,532,843	1,597,222	1,597,222	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	109,482	109,482	114,080	114,080	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	1,371,487	1,371,487	1,429,090	1,429,090	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	1,186,800	1,186,800	1,236,646	1,236,646	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	553,198	553,198	576,432	576,432	-
5700 Building Structures						
3400 Other Funds Ltd	-	351,800	351,800	366,576	366,576	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	822,328	822,328	856,866	856,866	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	5,989,127	5,989,127	6,240,671	6,240,671	-
TOTAL CAPITAL OUTLAY	**-**	**$5,989,127**	**$5,989,127**	**$6,240,671**	**$6,240,671**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	7,312,841	7,312,841	7,619,980	7,619,980	-
6020 Dist to Counties						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	8,302,496	8,302,496	8,651,201	8,651,201	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	731,620	731,620	762,348	762,348	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	236,006	236,006	245,918	245,918	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	873,220	873,220	909,895	909,895	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	-	2,000,000	2,000,000	2,000,000	2,000,000	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	976,772	976,772	976,772	976,772	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	20,432,955	20,432,955	21,166,114	21,166,114	-
TOTAL SPECIAL PAYMENTS	**-**	**$20,432,955**	**$20,432,955**	**$21,166,114**	**$21,166,114**	**-**
EXPENDITURES						
8000 General Fund	-	4,000,000	4,000,000	171,678	171,678	-
3400 Other Funds Ltd	-	2,806,041,891	2,837,773,950	2,258,202,746	3,073,277,337	-
TOTAL EXPENDITURES	**-**	**$2,810,041,891**	**$2,841,773,950**	**$2,258,374,424**	**$3,073,449,015**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	31,341,650	21,811,491	301,613,764	302,382,956	-
TOTAL ENDING BALANCE	**-**	**$31,341,650**	**$21,811,491**	**$301,613,764**	**$302,382,956**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1,422	1,422	983	1,353	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	**-**	**1,422**	**1,422**	**983**	**1,354**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1,404.91	1,404.91	973.96	1,343.68	-
8280 FTE Reconciliation	-	-	-	-	1.00	-
TOTAL AUTHORIZED FTE	**-**	**1,404.91**	**1,404.91**	**973.96**	**1,344.68**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	367,013,805	-	-	-	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	790,339	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	260,405,702	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	13,662,389	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	14,300	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	13,676,689	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$13,676,689**	**-**	**-**	**-**	**-**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,691	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	8,544,258	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	8,549,949	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$8,549,949**	**-**	**-**	**-**	**-**	**-**
BOND SALES						
0570 Revenue Bonds						
3400 Other Funds Ltd	241,242,916	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	46,175,774	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	19,387,122	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	15,279,132	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,706,166,599	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	18,369,951	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	537,002	-	-	-	-	-
TRANSFERS IN						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,725,073,552	-	-	-	-	-
TOTAL TRANSFERS IN	**$2,725,073,552**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	3,330,581,175	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$3,330,581,175**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,094,451,764)	-	-	-	-	-
2050 Transfer to Other						
3400 Other Funds Ltd	(22,363,900)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(320,348,801)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(464,396,338)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(2,901,560,803)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($2,901,560,803)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	796,034,177	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$796,034,177**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	56,692,593	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	4,635,384	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,634,444	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	35,934	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	4,239,760	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	67,238,115	-	-	-	-	-
TOTAL SALARIES & WAGES	**$67,238,115**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	70,235	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	45,628,028	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	13,715,552	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	18,947,975	-	-	-	-	-
3240 Unemployment Assessments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	45,260	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	293,482	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	50,278	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,129,950	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	48,788,922	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	128,669,682	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$128,669,682**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	195,907,797	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$195,907,797**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	570,445	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	130,382	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	1,654,511	-	-	-	-	-
4175 Office Expenses						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,349,614	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	2,638,276	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,348,114	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	1,847,034	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	138,749	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	79,837,333	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	7,766,836	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	5,016,895	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	557,395	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	444,909	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,220,722	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,747,232	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,726,782	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	200,819,511	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	3,041,396	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,956,687	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	321,866	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,062,109	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	328,196,798	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$328,196,798**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	12,000	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	511,535	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	2,258,591	-	-	-	-	-
5350 Industrial and Heavy Equipment						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	103,719	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	1,613,455	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	206,999	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	40,494	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	4,746,793	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$4,746,793**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,678,114	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	246	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	40,005	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	603	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	28,500	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,747,468	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL SPECIAL PAYMENTS	**$1,747,468**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	530,598,856	-	-	-	-	-
TOTAL EXPENDITURES	**$530,598,856**	**-**	**-**	**-**	**-**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	265,435,321	-	-	-	-	-
TOTAL ENDING BALANCE	**$265,435,321**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	626	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**626**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	602.81	-	-	-	-	-
TOTAL AUTHORIZED FTE	**602.81**	**-**	**-**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	185,000,000	185,000,000	-
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	251,825,000	251,825,000	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(1,642,629)	(1,642,629)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	435,182,371	435,182,371	-
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$435,182,371**	**$435,182,371**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	-	9,042,616	9,042,616	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	-	2,379	2,379	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	-	-	1,902,565	1,902,565	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	-	211,161	211,161	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	-	662,023	662,023	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	34,253	34,253	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	-	1,382	1,382	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	-	32,308	32,308	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	-	1,401,231	1,401,231	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	-	4,247,302	4,247,302	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$4,247,302**	**$4,247,302**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(269,234)	(269,234)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	-	-	13,020,684	13,020,684	-
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$13,020,684**	**$13,020,684**	**-**
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	412,206,683	412,206,683	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	1,825,000	1,825,000	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	414,031,683	414,031,683	-
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**$414,031,683**	**$414,031,683**	**-**
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	427,052,367	427,052,367	-
TOTAL EXPENDITURES	**-**	**-**	**-**	**$427,052,367**	**$427,052,367**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	8,130,004	8,130,004	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$8,130,004**	**$8,130,004**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	40	40	-
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**-**	**40**	**40**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	33.09	33.09	-
TOTAL AUTHORIZED FTE	**-**	**-**	**-**	**33.09**	**33.09**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	47,175,123	47,175,123	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,500,000	4,000,000	14,000,000	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	99,394,909	417,641,418	413,041,418	203,420,112	203,420,112	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	8,201,034	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	4,605,210	45,514,349	45,514,349	-	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	1,965,000	-	-	-	-	-
BOND SALES						
3400 Other Funds Ltd	6,570,210	45,514,349	45,514,349	-	-	-
TOTAL BOND SALES	**$6,570,210**	**$45,514,349**	**$45,514,349**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	138,424	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	35,514	-	-	-	5,517,146	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	173,051,454	89,169,221	90,466,350	77,185,952	77,185,952	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	58,584,550	58,584,550	91,448,933	91,448,933	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	20,860,000	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	193,911,454	147,753,771	149,050,900	168,634,885	168,634,885	-
TOTAL TRANSFERS IN	**$193,911,454**	**$147,753,771**	**$149,050,900**	**$168,634,885**	**$168,634,885**	**-**
REVENUE CATEGORIES						
8000 General Fund	1,500,000	4,000,000	14,000,000	-	-	-
3400 Other Funds Ltd	308,251,545	610,909,538	607,606,667	372,054,997	377,572,143	-
TOTAL REVENUE CATEGORIES	**$309,751,545**	**$614,909,538**	**$621,606,667**	**$372,054,997**	**$377,572,143**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(227,534)	-	-	(4,941,374)	(4,941,374)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(11,500,000)	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(432,724)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(12,160,258)	-	-	(4,941,374)	(4,941,374)	-
TOTAL TRANSFERS OUT	**($12,160,258)**	**-**	**-**	**($4,941,374)**	**($4,941,374)**	**-**
AVAILABLE REVENUES						
8000 General Fund	1,500,000	4,000,000	14,000,000	-	-	-
3400 Other Funds Ltd	296,091,287	610,909,538	607,606,667	414,288,746	419,805,892	-
TOTAL AVAILABLE REVENUES	**$297,591,287**	**$614,909,538**	**$621,606,667**	**$414,288,746**	**$419,805,892**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	9,398,126	11,073,462	12,370,591	8,945,952	12,504,888	-
3170 Overtime Payments						
3400 Other Funds Ltd	298,944	472,487	472,487	492,331	492,331	-
3190 All Other Differential						
3400 Other Funds Ltd	155,455	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	9,852,525	11,545,949	12,843,078	9,438,283	12,997,219	-
TOTAL SALARIES & WAGES	**$9,852,525**	**$11,545,949**	**$12,843,078**	**$9,438,283**	**$12,997,219**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	2,908	2,908	2,664	3,888	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	25,327	2,069,033	2,069,033	1,985,822	2,734,626	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	7,479	578,139	578,139	508,910	508,910	-
3230 Social Security Taxes						
3400 Other Funds Ltd	7,728	883,148	883,148	722,024	994,280	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	10	45,895	45,895	37,750	51,984	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	2,524	2,524	1,554	2,268	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	65,747	65,747	56,629	77,983	-
3270 Flexible Benefits						
3400 Other Funds Ltd	9	2,173,050	2,173,050	1,569,096	2,290,032	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	40,553	5,820,444	5,820,444	4,884,449	6,663,971	-
TOTAL OTHER PAYROLL EXPENSES	**$40,553**	**$5,820,444**	**$5,820,444**	**$4,884,449**	**$6,663,971**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(61,888)	(61,888)	(648,869)	(648,869)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(8,277)	(8,277)	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(70,165)	(70,165)	(648,869)	(648,869)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($70,165)**	**($70,165)**	**($648,869)**	**($648,869)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	9,893,078	17,296,228	18,593,357	13,673,863	19,012,321	-
TOTAL PERSONAL SERVICES	**$9,893,078**	**$17,296,228**	**$18,593,357**	**$13,673,863**	**$19,012,321**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	37,673	90,138	90,138	93,924	93,924	-
4150 Employee Training						
3400 Other Funds Ltd	2,423	9,496	9,496	9,895	9,895	-
4175 Office Expenses						
3400 Other Funds Ltd	14,559	36,877	36,877	38,426	38,426	-
4200 Telecommunications						
3400 Other Funds Ltd	3,315	9,875	9,875	10,290	10,290	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,881	17,664	17,664	18,406	18,406	-
4300 Professional Services						
3400 Other Funds Ltd	25,983,368	81,869,652	81,869,652	87,436,788	87,436,788	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	6,951	6,951	7,424	7,424	-
4325 Attorney General						
3400 Other Funds Ltd	194,142	15,123	15,123	18,641	17,249	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	18	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	26,671	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	31,787	31,787	33,122	33,122	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	16,192	16,192	16,872	16,872	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	179,949,988	405,413,836	400,813,836	246,033,953	246,212,641	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	58,362	173,746	173,746	181,043	181,043	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	514,349	514,349	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	128,304	671,293	671,293	699,487	699,487	-
4715 IT Expendable Property						
3400 Other Funds Ltd	442	17,028	17,028	17,743	17,743	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	206,402,146	488,894,007	484,294,007	334,616,014	334,793,310	-
TOTAL SERVICES & SUPPLIES	**$206,402,146**	**$488,894,007**	**$484,294,007**	**$334,616,014**	**$334,793,310**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	4,000,000	8,000,000	-	-	-
3400 Other Funds Ltd	11,513,469	68,000,319	68,000,319	23,966,332	23,966,332	-
All Funds	11,513,469	72,000,319	76,000,319	23,966,332	23,966,332	-
6020 Dist to Counties						
3400 Other Funds Ltd	22,999,390	26,689,167	26,689,167	27,810,112	27,810,112	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,500,000	-	6,000,000	-	-	-
3400 Other Funds Ltd	45,283,204	3,327,649	3,327,649	3,467,410	3,467,410	-
All Funds	46,783,204	3,327,649	9,327,649	3,467,410	3,467,410	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	1,475,085	1,475,085	1,537,039	1,537,039	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	4,601,431	4,601,431	4,794,691	4,794,691	-
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	-	625,652	625,652	625,652	625,652	-
SPECIAL PAYMENTS						
8000 General Fund	1,500,000	4,000,000	14,000,000	-	-	-
3400 Other Funds Ltd	79,796,063	104,719,303	104,719,303	62,201,236	62,201,236	-
TOTAL SPECIAL PAYMENTS	**$81,296,063**	**$108,719,303**	**$118,719,303**	**$62,201,236**	**$62,201,236**	**-**
EXPENDITURES						
8000 General Fund	1,500,000	4,000,000	14,000,000	-	-	-
3400 Other Funds Ltd	296,091,287	610,909,538	607,606,667	410,491,113	416,006,867	-
TOTAL EXPENDITURES	**$297,591,287**	**$614,909,538**	**$621,606,667**	**$410,491,113**	**$416,006,867**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	3,797,633	3,799,025	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$3,797,633**	**$3,799,025**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	54	55	55	37	54	-
TOTAL AUTHORIZED POSITIONS	**54**	**55**	**55**	**37**	**54**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	52.76	54.88	54.88	37.00	54.00	-
TOTAL AUTHORIZED FTE	**52.76**	**54.88**	**54.88**	**37.00**	**54.00**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	900,622	8,900,000	8,900,000	11,800,000	11,800,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	562,018	562,018	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,760,183	2,900,238	2,900,238	2,631,195	2,631,195	-
0260 Vehicle Licenses						
3400 Other Funds Ltd	916,713,167	953,530,830	953,530,830	954,529,732	954,529,732	-
0265 Drivers Licenses						
3400 Other Funds Ltd	113,053,826	127,400,421	127,400,421	143,778,217	143,778,217	-
0270 Transportation Lic and Fees						
3400 Other Funds Ltd	3,650,669	4,384,267	4,384,267	3,357,442	3,357,442	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,036,177,845	1,088,215,756	1,088,215,756	1,104,296,586	1,104,296,586	-
TOTAL LICENSES AND FEES	**$1,036,177,845**	**$1,088,215,756**	**$1,088,215,756**	**$1,104,296,586**	**$1,104,296,586**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,590,072	405,211	405,211	491,066	491,066	-
SALES INCOME						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0705 Sales Income						
3400 Other Funds Ltd	7,389,491	6,832	6,832	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	334,558	33,653	33,653	22,058,066	100,083,342	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	251,130	31,225,031	31,442,078	32,710,971	32,708,473	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,017,979	13,900,700	32,165,240	82,070,723	82,070,723	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	221,920	221,920	231,241	231,241	-
TRANSFERS IN						
3400 Other Funds Ltd	4,017,979	14,122,620	32,387,160	82,301,964	82,301,964	-
TOTAL TRANSFERS IN	**$4,017,979**	**$14,122,620**	**$32,387,160**	**$82,301,964**	**$82,301,964**	**-**
REVENUE CATEGORIES						
8000 General Fund	-	-	-	562,018	562,018	-
3400 Other Funds Ltd	1,053,509,945	1,102,784,072	1,121,048,612	1,209,147,682	1,287,172,958	-
6400 Federal Funds Ltd	251,130	31,225,031	31,442,078	32,710,971	32,708,473	-
TOTAL REVENUE CATEGORIES	**$1,053,761,075**	**$1,134,009,103**	**$1,152,490,690**	**$1,242,420,671**	**$1,320,443,449**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(756,897,354)	(483,524,083)	(483,524,083)	(553,502,016)	(553,502,016)	-
2050 Transfer to Other						
3400 Other Funds Ltd	(9,428,281)	(26,902,830)	(26,902,830)	(29,112,477)	(29,112,477)	-
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(117,587,615)	(117,587,615)	(113,591,279)	(113,591,279)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(156,913,980)	(156,913,980)	(151,232,792)	(151,232,792)	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(1,503,653)	(853,418)	(853,418)	(931,353)	(931,353)	-
2274 Tsfr To Veterans' Affairs						
3400 Other Funds Ltd	(222,745)	(235,656)	(235,656)	(224,411)	(224,411)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(973,035)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(40,000,400)	(40,177,102)	(40,177,102)	(38,290,966)	(38,290,966)	-
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(445,774)	(340,740)	(340,740)	(386,086)	(386,086)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(809,471,242)	(827,939,168)	(827,939,168)	(888,675,124)	(888,675,124)	-
TOTAL TRANSFERS OUT	**($809,471,242)**	**($827,939,168)**	**($827,939,168)**	**($888,675,124)**	**($888,675,124)**	**-**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	562,018	562,018	-
3400 Other Funds Ltd	244,939,325	283,744,904	302,009,444	332,272,558	410,297,834	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	251,130	31,225,031	31,442,078	32,710,971	32,708,473	-
TOTAL AVAILABLE REVENUES	**$245,190,455**	**$314,969,935**	**$333,451,522**	**$365,545,547**	**$443,568,325**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	92,294,205	104,531,218	120,292,814	124,012,666	125,159,632	-
6400 Federal Funds Ltd	184,907	1,845,218	2,077,137	2,087,816	2,087,816	-
All Funds	92,479,112	106,376,436	122,369,951	126,100,482	127,247,448	-
3160 Temporary Appointments						
3400 Other Funds Ltd	799,375	1,847,485	1,847,485	706,661	1,925,079	-
6400 Federal Funds Ltd	-	18,875	18,875	19,668	19,668	-
All Funds	799,375	1,866,360	1,866,360	726,329	1,944,747	-
3170 Overtime Payments						
8000 General Fund	-	-	-	244,167	244,167	-
3400 Other Funds Ltd	1,741,354	357,091	357,091	372,090	372,090	-
All Funds	1,741,354	357,091	357,091	616,257	616,257	-
3180 Shift Differential						
3400 Other Funds Ltd	12,210	24,831	24,831	25,874	25,874	-
3190 All Other Differential						
3400 Other Funds Ltd	2,645,022	448,142	448,142	466,964	466,964	-
6400 Federal Funds Ltd	2,383	-	-	-	-	-
All Funds	2,647,405	448,142	448,142	466,964	466,964	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
8000 General Fund	-	-	-	244,167	244,167	-
3400 Other Funds Ltd	97,492,166	107,208,767	122,970,363	125,584,255	127,949,639	-
6400 Federal Funds Ltd	187,290	1,864,093	2,096,012	2,107,484	2,107,484	-
TOTAL SALARIES & WAGES	**$97,679,456**	**$109,072,860**	**$125,066,375**	**$127,935,906**	**$130,301,290**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	47,554	45,885	46,691	61,723	62,398	-
6400 Federal Funds Ltd	37	577	577	791	791	-
All Funds	47,591	46,462	47,268	62,514	63,189	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	51,373	51,373	-
3400 Other Funds Ltd	17,252,101	18,880,533	19,157,179	26,273,850	26,515,170	-
6400 Federal Funds Ltd	18,284	330,254	332,920	438,794	438,794	-
All Funds	17,270,385	19,210,787	19,490,099	26,764,017	27,005,337	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	5,251,260	5,564,537	5,564,537	4,914,518	4,914,518	-
6400 Federal Funds Ltd	5,930	97,523	97,523	81,874	81,874	-
All Funds	5,257,190	5,662,060	5,662,060	4,996,392	4,996,392	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	18,679	18,679	-
3400 Other Funds Ltd	7,378,647	8,186,549	8,304,656	9,591,349	9,772,299	-
6400 Federal Funds Ltd	7,942	142,602	143,740	161,223	161,223	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	7,386,589	8,329,151	8,448,396	9,771,251	9,952,201	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	160,189	187,315	187,315	195,183	195,183	-
6400 Federal Funds Ltd	-	2,077	2,077	2,164	2,164	-
All Funds	160,189	189,392	189,392	197,347	197,347	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	977	977	-
3400 Other Funds Ltd	108,514	419,714	425,889	498,603	503,194	-
6400 Federal Funds Ltd	190	7,370	7,429	8,343	8,343	-
All Funds	108,704	427,084	433,318	507,923	512,514	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	31,625	39,837	40,539	35,989	36,384	-
6400 Federal Funds Ltd	17	505	505	463	463	-
All Funds	31,642	40,342	41,044	36,452	36,847	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	480,455	642,998	652,228	747,767	763,691	-
3270 Flexible Benefits						
3400 Other Funds Ltd	30,237,408	34,295,738	34,896,338	36,356,551	36,754,126	-
6400 Federal Funds Ltd	28,192	433,462	433,462	464,195	464,195	-
All Funds	30,265,600	34,729,200	35,329,800	36,820,746	37,218,321	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	71,029	71,029	-
3400 Other Funds Ltd	60,947,753	68,263,106	69,275,372	78,675,533	79,516,963	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	60,592	1,014,370	1,018,233	1,157,847	1,157,847	-
TOTAL OTHER PAYROLL EXPENSES	**$61,008,345**	**$69,277,476**	**$70,293,605**	**$79,904,409**	**$80,745,839**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(2,516,791)	(2,516,791)	(6,358,474)	(6,358,474)	-
6400 Federal Funds Ltd	-	-	-	(105,335)	(105,335)	-
All Funds	-	(2,516,791)	(2,516,791)	(6,463,809)	(6,463,809)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	76,271	76,271	-	145,042	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,440,520)	(2,440,520)	(6,358,474)	(6,213,432)	-
6400 Federal Funds Ltd	-	-	-	(105,335)	(105,335)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,440,520)**	**($2,440,520)**	**($6,463,809)**	**($6,318,767)**	**-**
PERSONAL SERVICES						
8000 General Fund	-	-	-	315,196	315,196	-
3400 Other Funds Ltd	158,439,919	173,031,353	189,805,215	197,901,314	201,253,170	-
6400 Federal Funds Ltd	247,882	2,878,463	3,114,245	3,159,996	3,159,996	-
TOTAL PERSONAL SERVICES	**$158,687,801**	**$175,909,816**	**$192,919,460**	**$201,376,506**	**$204,728,362**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	428,952	822,890	825,290	897,632	897,632	-
6400 Federal Funds Ltd	-	120,945	120,945	130,025	130,025	-
All Funds	428,952	943,835	946,235	1,027,657	1,027,657	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4125 Out of State Travel						
3400 Other Funds Ltd	4,810	37,101	37,101	41,786	41,786	-
6400 Federal Funds Ltd	-	23,674	23,674	24,668	24,668	-
All Funds	4,810	60,775	60,775	66,454	66,454	-
4150 Employee Training						
3400 Other Funds Ltd	313,759	373,078	373,078	430,133	437,366	-
6400 Federal Funds Ltd	-	33,984	33,984	35,411	35,411	-
All Funds	313,759	407,062	407,062	465,544	472,777	-
4175 Office Expenses						
8000 General Fund	-	-	-	12,640	12,640	-
3400 Other Funds Ltd	11,900,278	11,515,344	11,563,094	11,670,701	11,714,891	-
6400 Federal Funds Ltd	-	237,508	237,508	247,483	247,483	-
All Funds	11,900,278	11,752,852	11,800,602	11,930,824	11,975,014	-
4200 Telecommunications						
8000 General Fund	-	-	-	20,538	20,538	-
3400 Other Funds Ltd	2,938,823	2,101,107	2,101,107	3,255,990	3,451,225	-
6400 Federal Funds Ltd	-	22,805	22,805	23,763	23,763	-
All Funds	2,938,823	2,123,912	2,123,912	3,300,291	3,495,526	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	901,863	804,153	804,153	1,566,234	1,363,149	-
4250 Data Processing						
3400 Other Funds Ltd	8,000,989	118,015	118,015	9,633,798	9,633,798	-
6400 Federal Funds Ltd	-	95,650	95,650	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	8,000,989	213,665	213,665	9,633,798	9,633,798	-
4275 Publicity and Publications						
3400 Other Funds Ltd	248,074	646,530	1,649,830	945,914	945,914	-
6400 Federal Funds Ltd	-	261,666	261,666	237,656	237,656	-
All Funds	248,074	908,196	1,911,496	1,183,570	1,183,570	-
4300 Professional Services						
3400 Other Funds Ltd	9,296,706	10,300,881	10,300,881	10,628,341	11,078,341	-
6400 Federal Funds Ltd	-	2,616,960	2,616,960	2,794,913	2,794,913	-
All Funds	9,296,706	12,917,841	12,917,841	13,423,254	13,873,254	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,569,998	5,370,059	5,370,059	4,927,286	5,927,286	-
6400 Federal Funds Ltd	3,248	890,829	890,829	1,186,072	1,186,072	-
All Funds	1,573,246	6,260,888	6,260,888	6,113,358	7,113,358	-
4325 Attorney General						
3400 Other Funds Ltd	656,478	2,736,295	2,736,295	3,417,757	3,162,451	-
6400 Federal Funds Ltd	-	27,131	27,131	33,442	30,944	-
All Funds	656,478	2,763,426	2,763,426	3,451,199	3,193,395	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	197,710	176,007	242,741	88,947	98,234	-
6400 Federal Funds Ltd	-	6,417	6,417	6,687	6,687	-
All Funds	197,710	182,424	249,158	95,634	104,921	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	89,357	100,956	100,956	176,074	176,074	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	21,839	21,839	22,756	22,756	-
All Funds	89,357	122,795	122,795	198,830	198,830	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	7,774,965	8,282,394	8,282,394	8,526,255	8,526,255	-
6400 Federal Funds Ltd	-	156,183	156,183	58,743	58,743	-
All Funds	7,774,965	8,438,577	8,438,577	8,584,998	8,584,998	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,092,688	1,344,443	1,386,443	1,513,223	1,513,223	-
6400 Federal Funds Ltd	-	16,938	16,938	17,649	17,649	-
All Funds	1,092,688	1,361,381	1,403,381	1,530,872	1,530,872	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,652,326	3,117,777	3,117,777	4,717,933	4,717,933	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	14,210,778	21,054,558	21,574,558	11,732,389	11,732,388	-
6400 Federal Funds Ltd	-	872,741	872,741	909,396	909,396	-
All Funds	14,210,778	21,927,299	22,447,299	12,641,785	12,641,784	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	986,855	1,191,821	1,191,821	1,400,798	1,400,798	-
6400 Federal Funds Ltd	-	256,234	256,234	266,996	266,996	-
All Funds	986,855	1,448,055	1,448,055	1,667,794	1,667,794	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	50,000	50,000	-
3400 Other Funds Ltd	10,282,881	9,493,796	9,484,981	29,143,279	11,128,279	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	508,282	489,547	510,108	510,108	-
All Funds	10,282,881	10,002,078	9,974,528	29,703,387	11,688,387	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	74,700,447	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,008	498,766	513,766	124,719	124,719	-
6400 Federal Funds Ltd	-	60,666	60,666	63,214	63,214	-
All Funds	2,008	559,432	574,432	187,933	187,933	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	163,644	163,644	-
3400 Other Funds Ltd	3,798,809	2,043,725	2,043,725	3,961,035	4,994,377	-
6400 Federal Funds Ltd	-	1,487,895	1,487,895	1,550,387	1,550,387	-
All Funds	3,798,809	3,531,620	3,531,620	5,675,066	6,708,408	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	246,822	246,822	-
3400 Other Funds Ltd	78,349,107	82,129,696	83,818,065	108,800,224	167,766,566	-
6400 Federal Funds Ltd	3,248	7,718,347	7,699,612	8,119,369	8,116,871	-
TOTAL SERVICES & SUPPLIES	**$78,352,355**	**$89,848,043**	**$91,517,677**	**$117,166,415**	**$176,130,259**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	122,605	279,435	279,435	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	41,155	41,155	42,884	42,884	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	200,933	200,933	36,111	36,111	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	176,380	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	-	36,621	36,621	38,159	38,159	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	2,354,398	10,630,537	10,630,537	5,974,283	5,974,283	-
6400 Federal Funds Ltd	-	113,429	113,429	118,193	118,193	-
All Funds	2,354,398	10,743,966	10,743,966	6,092,476	6,092,476	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	2,653,383	11,188,681	11,188,681	6,091,437	6,091,437	-
6400 Federal Funds Ltd	-	113,429	113,429	118,193	118,193	-
TOTAL CAPITAL OUTLAY	**$2,653,383**	**$11,302,110**	**$11,302,110**	**$6,209,630**	**$6,209,630**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	276,811	276,811	288,437	288,437	-
6400 Federal Funds Ltd	-	2,789,978	2,789,978	2,907,157	2,907,157	-
All Funds	-	3,066,789	3,066,789	3,195,594	3,195,594	-
6020 Dist to Counties						
3400 Other Funds Ltd	-	665,296	665,296	693,238	693,238	-
6400 Federal Funds Ltd	-	2,652,478	2,652,478	2,763,882	2,763,882	-
All Funds	-	3,317,774	3,317,774	3,457,120	3,457,120	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	3,389,645	3,389,645	3,532,010	3,532,010	-
6400 Federal Funds Ltd	-	2,064,931	2,064,931	2,151,658	2,151,658	-
All Funds	-	5,454,576	5,454,576	5,683,668	5,683,668	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	3,379,353	3,379,353	3,521,286	3,521,286	-
6400 Federal Funds Ltd	-	4,063,310	4,063,310	4,233,969	4,233,969	-
All Funds	-	7,442,663	7,442,663	7,755,255	7,755,255	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	-	1,690,846	1,690,846	2,984,262	1,761,862	-
6400 Federal Funds Ltd	-	938	938	977	977	-
All Funds	-	1,691,784	1,691,784	2,985,239	1,762,839	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	-	3,662,898	3,662,898	3,816,740	3,816,740	-
6400 Federal Funds Ltd	-	631,993	631,993	658,537	658,537	-
All Funds	-	4,294,891	4,294,891	4,475,277	4,475,277	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	76,860	76,860	80,088	80,088	-
6400 Federal Funds Ltd	-	3,287,684	3,287,684	2,644,267	2,644,267	-
All Funds	-	3,364,544	3,364,544	2,724,355	2,724,355	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	-	50,000	50,000	50,000	50,000	-
6137 Spc Pmt to Justice, Dept of						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	660,000	660,000	687,720	687,720	-
6213 Spc Pmt to Criminal Justice Comm						
6400 Federal Funds Ltd	-	750,000	750,000	1,500,000	1,500,000	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	-	561,806	561,806	585,402	585,402	-
6400 Federal Funds Ltd	-	2,953,480	2,953,480	3,077,526	3,077,526	-
All Funds	-	3,515,286	3,515,286	3,662,928	3,662,928	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	-	660,000	660,000	687,720	687,720	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	13,753,515	13,753,515	15,551,463	14,329,063	-
6400 Federal Funds Ltd	-	20,514,792	20,514,792	21,313,413	21,313,413	-
TOTAL SPECIAL PAYMENTS	**-**	**$34,268,307**	**$34,268,307**	**$36,864,876**	**$35,642,476**	**-**
EXPENDITURES						
8000 General Fund	-	-	-	562,018	562,018	-
3400 Other Funds Ltd	239,442,409	280,103,245	298,565,476	328,344,438	389,440,236	-
6400 Federal Funds Ltd	251,130	31,225,031	31,442,078	32,710,971	32,708,473	-
TOTAL EXPENDITURES	**$239,693,539**	**$311,328,276**	**$330,007,554**	**$361,617,427**	**$422,710,727**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	5,496,916	3,641,659	3,443,968	3,928,120	20,857,598	-
TOTAL ENDING BALANCE	**$5,496,916**	**$3,641,659**	**$3,443,968**	**$3,928,120**	**$20,857,598**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	965	896	922	893	901	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8180 Position Reconciliation	-	1	1	-	3	-
TOTAL AUTHORIZED POSITIONS	**965**	**897**	**923**	**893**	**904**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	902.75	877.00	892.17	868.25	877.60	-
8280 FTE Reconciliation	-	0.50	0.50	-	2.40	-
TOTAL AUTHORIZED FTE	**902.75**	**877.50**	**892.67**	**868.25**	**880.00**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	108,525	3,073,000	3,073,000	13,000,000	13,000,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	10,100,000	10,100,000	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	108,525	13,173,000	13,173,000	13,000,000	13,000,000	-
TOTAL BEGINNING BALANCE	**$108,525**	**$13,173,000**	**$13,173,000**	**$13,000,000**	**$13,000,000**	**-**
REVENUE CATEGORIES						
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	-	6,190,686	6,190,686	7,000,000	7,000,000	-
0180 Weight-Mile Taxes						
3400 Other Funds Ltd	891,526,074	980,864,085	980,864,085	981,594,853	981,594,853	-
0195 Other Taxes						
3400 Other Funds Ltd	118,975	-	-	-	-	-
TAXES						
3400 Other Funds Ltd	891,645,049	987,054,771	987,054,771	988,594,853	988,594,853	-
TOTAL TAXES	**$891,645,049**	**$987,054,771**	**$987,054,771**	**$988,594,853**	**$988,594,853**	**-**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	11,251,371	3,787,170	3,787,170	3,747,727	3,747,727	-
0270 Transportation Lic and Fees						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	107,869,192	105,655,457	105,655,457	103,224,591	103,224,591	-
LICENSES AND FEES						
3400 Other Funds Ltd	119,120,563	109,442,627	109,442,627	106,972,318	106,972,318	-
TOTAL LICENSES AND FEES	**$119,120,563**	**$109,442,627**	**$109,442,627**	**$106,972,318**	**$106,972,318**	**-**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	7,400,000	7,400,000	5,832,193	5,832,193	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	157	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	12,803,328	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,550,529	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	153,592	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14,764	-	-	-	50,000,000	-
FEDERAL FUNDS REVENUE						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0995 Federal Funds						
6400 Federal Funds Ltd	9,632,017	14,197,291	16,327,280	17,342,776	17,342,776	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	51,322,131	2,543,363	8,036,426	3,083,453	3,083,453	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,079,610,113	1,106,440,761	1,111,933,824	1,104,482,817	1,154,482,817	-
6400 Federal Funds Ltd	9,632,017	14,197,291	16,327,280	17,342,776	17,342,776	-
TOTAL REVENUE CATEGORIES	**$1,089,242,130**	**$1,120,638,052**	**$1,128,261,104**	**$1,121,825,593**	**$1,171,825,593**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,012,522,934)	(605,843,094)	(606,153,612)	(599,715,627)	(599,715,627)	-
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(164,401,046)	(164,401,046)	(163,377,970)	(163,377,970)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(242,977,867)	(242,977,867)	(241,102,904)	(241,102,904)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,012,522,934)	(1,013,222,007)	(1,013,532,525)	(1,004,196,501)	(1,004,196,501)	-
TOTAL TRANSFERS OUT	**($1,012,522,934)**	**($1,013,222,007)**	**($1,013,532,525)**	**($1,004,196,501)**	**($1,004,196,501)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	67,195,704	106,391,754	111,574,299	113,286,316	163,286,316	-
6400 Federal Funds Ltd	9,632,017	14,197,291	16,327,280	17,342,776	17,342,776	-
TOTAL AVAILABLE REVENUES	**$76,827,721**	**$120,589,045**	**$127,901,579**	**$130,629,092**	**$180,629,092**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	32,067,781	44,278,094	49,862,486	50,964,857	51,039,329	-
6400 Federal Funds Ltd	3,862,692	772,608	902,597	1,126,320	1,126,320	-
All Funds	35,930,473	45,050,702	50,765,083	52,091,177	52,165,649	-
3160 Temporary Appointments						
3400 Other Funds Ltd	213,083	110,890	110,890	115,548	115,548	-
6400 Federal Funds Ltd	1,112	-	-	-	-	-
All Funds	214,195	110,890	110,890	115,548	115,548	-
3170 Overtime Payments						
3400 Other Funds Ltd	328,600	474,548	474,548	494,479	494,479	-
6400 Federal Funds Ltd	356,223	-	-	-	-	-
All Funds	684,823	474,548	474,548	494,479	494,479	-
3180 Shift Differential						
3400 Other Funds Ltd	60,993	59,425	59,425	61,921	61,921	-
6400 Federal Funds Ltd	282	-	-	-	-	-
All Funds	61,275	59,425	59,425	61,921	61,921	-
3190 All Other Differential						
3400 Other Funds Ltd	467,886	158,995	158,995	165,673	165,673	-
6400 Federal Funds Ltd	5,338	-	-	-	-	-
All Funds	473,224	158,995	158,995	165,673	165,673	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3400 Other Funds Ltd	33,138,343	45,081,952	50,666,344	51,802,478	51,876,950	-
6400 Federal Funds Ltd	4,225,647	772,608	902,597	1,126,320	1,126,320	-
TOTAL SALARIES & WAGES	**$37,363,990**	**$45,854,560**	**$51,568,941**	**$52,928,798**	**$53,003,270**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	12,988	16,244	16,244	21,492	21,492	-
6400 Federal Funds Ltd	1,289	371	371	504	504	-
All Funds	14,277	16,615	16,615	21,996	21,996	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	5,737,415	8,058,823	8,058,823	10,874,954	10,890,622	-
6400 Federal Funds Ltd	692,093	138,449	138,449	236,977	236,977	-
All Funds	6,429,508	8,197,272	8,197,272	11,111,931	11,127,599	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,719,772	2,381,091	2,381,091	2,060,186	2,060,186	-
6400 Federal Funds Ltd	215,097	-	-	44,169	44,169	-
All Funds	1,934,869	2,381,091	2,381,091	2,104,355	2,104,355	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,377,442	3,444,651	3,444,651	3,958,377	3,964,075	-
6400 Federal Funds Ltd	288,516	59,105	59,105	86,163	86,163	-
All Funds	2,665,958	3,503,756	3,503,756	4,044,540	4,050,238	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	19,432	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
3241 Paid Family Medical Leave Insurance							
3400 Other Funds Ltd	36,285	179,370	179,370	206,462	206,761	-	
6400 Federal Funds Ltd	5,091	3,093	3,093	4,507	4,507	-	
All Funds	41,376	182,463	182,463	210,969	211,268	-	
3250 Worker's Comp. Assess. (WCD)							
3400 Other Funds Ltd	8,945	14,099	14,099	12,537	12,537	-	
6400 Federal Funds Ltd	915	322	322	294	294	-	
All Funds	9,860	14,421	14,421	12,831	12,831	-	
3260 Mass Transit Tax							
3400 Other Funds Ltd	148,467	271,146	271,146	310,815	310,815	-	
3270 Flexible Benefits							
3400 Other Funds Ltd	9,252,120	12,137,400	12,137,400	12,658,788	12,658,788	-	
6400 Federal Funds Ltd	1,007,253	277,200	277,200	296,856	296,856	-	
All Funds	10,259,373	12,414,600	12,414,600	12,955,644	12,955,644	-	
OTHER PAYROLL EXPENSES							
3400 Other Funds Ltd	19,312,866	26,502,824	26,502,824	30,103,611	30,125,276	-	
6400 Federal Funds Ltd	2,210,254	478,540	478,540	669,470	669,470	-	
TOTAL OTHER PAYROLL EXPENSES	**$21,523,120**	**$26,981,364**	**$26,981,364**	**$30,773,081**	**$30,794,746**	**-**	
P.S. BUDGET ADJUSTMENTS							
3455 Vacancy Savings							
3400 Other Funds Ltd	-	(536,366)	(536,366)	(2,632,319)	(2,632,319)	-	
6400 Federal Funds Ltd	-	-	-	(56,316)	(56,316)	-	
All Funds	-	(536,366)	(536,366)	(2,688,635)	(2,688,635)	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	13,829	13,829	-	(96,137)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(522,537)	(522,537)	(2,632,319)	(2,728,456)	-
6400 Federal Funds Ltd	-	-	-	(56,316)	(56,316)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($522,537)**	**($522,537)**	**($2,688,635)**	**($2,784,772)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	52,451,209	71,062,239	76,646,631	79,273,770	79,273,770	-
6400 Federal Funds Ltd	6,435,901	1,251,148	1,381,137	1,739,474	1,739,474	-
TOTAL PERSONAL SERVICES	**$58,887,110**	**$72,313,387**	**$78,027,768**	**$81,013,244**	**$81,013,244**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	215,336	476,299	476,299	496,303	496,303	-
6400 Federal Funds Ltd	121,988	559,870	559,870	583,385	583,385	-
All Funds	337,324	1,036,169	1,036,169	1,079,688	1,079,688	-
4125 Out of State Travel						
3400 Other Funds Ltd	17,053	131,900	131,900	137,439	137,439	-
6400 Federal Funds Ltd	33,495	105,705	105,705	110,145	110,145	-
All Funds	50,548	237,605	237,605	247,584	247,584	-
4150 Employee Training						
3400 Other Funds Ltd	66,101	61,774	61,774	64,368	64,368	-
6400 Federal Funds Ltd	81,731	96,494	96,494	100,547	100,547	-
All Funds	147,832	158,268	158,268	164,915	164,915	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4175 Office Expenses						
3400 Other Funds Ltd	1,612,498	1,339,872	1,339,872	1,480,957	1,508,043	-
6400 Federal Funds Ltd	26,941	157,500	157,500	164,115	164,115	-
All Funds	1,639,439	1,497,372	1,497,372	1,645,072	1,672,158	-
4200 Telecommunications						
3400 Other Funds Ltd	809,973	535,517	535,517	548,008	548,008	-
6400 Federal Funds Ltd	157,328	99,908	99,908	104,104	104,104	-
All Funds	967,301	635,425	635,425	652,112	652,112	-
4250 Data Processing						
3400 Other Funds Ltd	1,932	-	-	-	-	-
6400 Federal Funds Ltd	1,792	-	-	-	-	-
All Funds	3,724	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	8,504	167,832	167,832	174,881	174,881	-
6400 Federal Funds Ltd	59,966	135,460	135,460	141,150	141,150	-
All Funds	68,470	303,292	303,292	316,031	316,031	-
4300 Professional Services						
3400 Other Funds Ltd	851,911	2,768,551	2,768,551	2,709,659	2,709,659	-
6400 Federal Funds Ltd	28,238	43,520	43,520	46,479	46,479	-
All Funds	880,149	2,812,071	2,812,071	2,756,138	2,756,138	-
4315 IT Professional Services						
3400 Other Funds Ltd	459,887	1,162,504	1,162,504	1,241,555	1,241,555	-
6400 Federal Funds Ltd	-	1,088,000	1,088,000	1,161,984	1,161,984	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	459,887	2,250,504	2,250,504	2,403,539	2,403,539	-
4325 Attorney General						
3400 Other Funds Ltd	75,389	302,575	302,575	372,954	345,094	-
6400 Federal Funds Ltd	3,012	-	-	-	-	-
All Funds	78,401	302,575	302,575	372,954	345,094	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	62,096	65,161	65,161	67,897	67,897	-
6400 Federal Funds Ltd	1,100	200	200	208	208	-
All Funds	63,196	65,361	65,361	68,105	68,105	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	105,247	212,025	212,025	220,930	220,930	-
6400 Federal Funds Ltd	62,943	4,168	4,168	4,343	4,343	-
All Funds	168,190	216,193	216,193	225,273	225,273	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,273,820	498,643	498,643	519,586	519,586	-
6400 Federal Funds Ltd	-	239,660	239,660	249,726	249,726	-
All Funds	1,273,820	738,303	738,303	769,312	769,312	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	444,904	431,452	431,452	449,573	449,573	-
6400 Federal Funds Ltd	996	79,192	79,192	82,518	82,518	-
All Funds	445,900	510,644	510,644	532,091	532,091	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	885,313	2,483,673	2,483,673	2,587,986	2,587,986	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	25,494	2,722,932	2,722,932	2,837,295	2,837,295	-
All Funds	910,807	5,206,605	5,206,605	5,425,281	5,425,281	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,483,441	6,561,451	6,561,451	6,837,031	6,837,031	-
6400 Federal Funds Ltd	2,146,751	4,610,798	4,610,798	4,804,452	4,804,452	-
All Funds	7,630,192	11,172,249	11,172,249	11,641,483	11,641,483	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	388,737	890,722	890,722	928,132	928,132	-
6400 Federal Funds Ltd	18,673	184,321	184,321	192,062	192,062	-
All Funds	407,410	1,075,043	1,075,043	1,120,194	1,120,194	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	696,200	11,907,123	11,907,123	11,698,155	11,698,155	-
6400 Federal Funds Ltd	225,498	1,042,000	1,042,000	1,085,764	1,085,764	-
All Funds	921,698	12,949,123	12,949,123	12,783,919	12,783,919	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	39,978,331	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	19,105	48,833	48,833	50,883	50,883	-
6400 Federal Funds Ltd	24,651	41,840	41,840	43,597	43,597	-
All Funds	43,756	90,673	90,673	94,480	94,480	-
4715 IT Expendable Property						
3400 Other Funds Ltd	619,475	796,724	796,724	830,185	830,185	-
6400 Federal Funds Ltd	114,383	41,680	41,680	43,431	43,431	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	733,858	838,404	838,404	873,616	873,616	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	14,096,922	30,842,631	30,842,631	31,416,482	71,394,039	-
6400 Federal Funds Ltd	3,134,980	11,253,248	11,253,248	11,755,305	11,755,305	-
TOTAL SERVICES & SUPPLIES	**$17,231,902**	**$42,095,879**	**$42,095,879**	**$43,171,787**	**$83,149,344**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	18,294	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	35,582	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	40,943	-	-	-	-	-
6400 Federal Funds Ltd	8,169	-	-	-	-	-
All Funds	49,112	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	260,681	538,438	538,438	561,052	561,052	-
6400 Federal Funds Ltd	52,967	233,200	233,200	242,995	242,995	-
All Funds	313,648	771,638	771,638	804,047	804,047	-
5550 Data Processing Software						
6400 Federal Funds Ltd	-	-	2,000,000	2,084,000	2,084,000	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	28,616	12,684	12,684	13,217	13,217	-
5700 Building Structures						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	77,000	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	6,684	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	467,800	551,122	551,122	574,269	574,269	-
6400 Federal Funds Ltd	61,136	233,200	2,233,200	2,326,995	2,326,995	-
TOTAL CAPITAL OUTLAY	**$528,936**	**$784,322**	**$2,784,322**	**$2,901,264**	**$2,901,264**	**-**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	1,459,695	1,459,695	1,521,002	1,521,002	-
EXPENDITURES						
3400 Other Funds Ltd	67,015,931	102,455,992	108,040,384	111,264,521	151,242,078	-
6400 Federal Funds Ltd	9,632,017	14,197,291	16,327,280	17,342,776	17,342,776	-
TOTAL EXPENDITURES	**$76,647,948**	**$116,653,283**	**$124,367,664**	**$128,607,297**	**$168,584,854**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	179,773	3,935,762	3,533,915	2,021,795	12,044,238	-
TOTAL ENDING BALANCE	**$179,773**	**$3,935,762**	**$3,533,915**	**$2,021,795**	**$12,044,238**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	292	314	314	306	306	-
TOTAL AUTHORIZED POSITIONS	**292**	**314**	**314**	**306**	**306**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	287.90	313.48	313.48	305.48	305.48	-
8280 FTE Reconciliation	-	(0.75)	(0.75)	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL AUTHORIZED FTE	**287.90**	**312.73**	**312.73**	**305.48**	**305.48**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	407,462	-	-	-	-	-
3400 Other Funds Ltd	154,487,585	4,500,000	4,500,000	41,535,661	41,535,661	-
All Funds	154,895,047	4,500,000	4,500,000	41,535,661	41,535,661	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,349,960	5,000,000	5,000,000	-	-	-
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	6,145,140	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	94,464,182	114,189,926	118,789,926	127,991,534	127,991,534	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	505,681	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	165,605	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	4,913,135	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	52,024	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	568,734	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	103,778,484	215,163	228,525	235,074	235,074	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	405,631,395	58,431,658	62,873,673	51,412,754	51,412,754	-
6400 Federal Funds Ltd	766,000	-	-	-	-	-
All Funds	406,397,395	58,431,658	62,873,673	51,412,754	51,412,754	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	6,358,077	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	297,431,154	49,895,917	49,895,917	45,481,510	45,480,112	-
1274 Tsfr From Veterans' Affairs						
4400 Lottery Funds Ltd	650,000	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TRANSFERS IN						
4400 Lottery Funds Ltd	650,000	-	-	-	-	-
3400 Other Funds Ltd	713,420,626	108,327,575	112,769,590	96,894,264	96,892,866	-
6400 Federal Funds Ltd	766,000	-	-	-	-	-
TOTAL TRANSFERS IN	**$714,836,626**	**$108,327,575**	**$112,769,590**	**$96,894,264**	**$96,892,866**	**-**
REVENUE CATEGORIES						
8000 General Fund	6,349,960	5,000,000	5,000,000	-	-	-
4400 Lottery Funds Ltd	650,000	-	-	-	-	-
3400 Other Funds Ltd	820,235,127	222,517,501	231,559,516	224,885,798	224,884,400	-
6400 Federal Funds Ltd	104,544,484	215,163	228,525	235,074	235,074	-
TOTAL REVENUE CATEGORIES	**$931,779,571**	**$227,732,664**	**$236,788,041**	**$225,120,872**	**$225,119,474**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(336,782,555)	(16,199,351)	(16,199,351)	(20,485,854)	(20,485,854)	-
6400 Federal Funds Ltd	(766,000)	-	-	-	-	-
All Funds	(337,548,555)	(16,199,351)	(16,199,351)	(20,485,854)	(20,485,854)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(6,358,077)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(336,782,555)	(16,199,351)	(16,199,351)	(20,485,854)	(20,485,854)	-
6400 Federal Funds Ltd	(7,124,077)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($343,906,632)**	**($16,199,351)**	**($16,199,351)**	**($20,485,854)**	**($20,485,854)**	**-**
AVAILABLE REVENUES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	6,349,960	5,000,000	5,000,000	-	-	-
4400 Lottery Funds Ltd	1,057,462	-	-	-	-	-
3400 Other Funds Ltd	637,940,157	210,818,150	219,860,165	245,935,605	245,934,207	-
6400 Federal Funds Ltd	97,420,407	215,163	228,525	235,074	235,074	-
TOTAL AVAILABLE REVENUES	**$742,767,986**	**$216,033,313**	**$225,088,690**	**$246,170,679**	**$246,169,281**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	69,583,101	37,545,740	42,010,365	42,898,377	42,872,076	-
6400 Federal Funds Ltd	2,282,802	114,624	127,986	130,056	130,056	-
All Funds	71,865,903	37,660,364	42,138,351	43,028,433	43,002,132	-
3160 Temporary Appointments						
3400 Other Funds Ltd	464,156	451,990	451,990	470,973	470,973	-
6400 Federal Funds Ltd	58,825	-	-	-	-	-
All Funds	522,981	451,990	451,990	470,973	470,973	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,484,247	695,868	695,868	725,094	725,094	-
6400 Federal Funds Ltd	8,125	-	-	-	-	-
All Funds	1,492,372	695,868	695,868	725,094	725,094	-
3180 Shift Differential						
3400 Other Funds Ltd	1,378	1,463	1,463	1,524	1,524	-
6400 Federal Funds Ltd	72	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	1,450	1,463	1,463	1,524	1,524	-
3190 All Other Differential						
3400 Other Funds Ltd	515,366	235,427	235,427	245,314	245,314	-
6400 Federal Funds Ltd	6,259	-	-	-	-	-
All Funds	521,625	235,427	235,427	245,314	245,314	-
SALARIES & WAGES						
3400 Other Funds Ltd	72,048,248	38,930,488	43,395,113	44,341,282	44,314,981	-
6400 Federal Funds Ltd	2,356,083	114,624	127,986	130,056	130,056	-
TOTAL SALARIES & WAGES	**$74,404,331**	**$39,045,112**	**$43,523,099**	**$44,471,338**	**$44,445,037**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	13,599	10,461	10,461	14,028	14,043	-
6400 Federal Funds Ltd	736	53	53	72	72	-
All Funds	14,335	10,514	10,514	14,100	14,115	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	7,905,996	6,895,337	6,895,337	9,230,332	9,224,799	-
6400 Federal Funds Ltd	395,305	20,541	20,541	27,364	27,364	-
All Funds	8,301,301	6,915,878	6,915,878	9,257,696	9,252,163	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	2,392,049	1,939,976	1,939,976	1,712,585	1,712,585	-
6400 Federal Funds Ltd	116,783	6,058	6,058	5,100	5,100	-
All Funds	2,508,832	1,946,034	1,946,034	1,717,685	1,717,685	-
3230 Social Security Taxes						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,321,787	2,970,141	2,970,141	3,380,530	3,378,517	-
6400 Federal Funds Ltd	169,790	8,769	8,769	9,949	9,949	-
All Funds	3,491,577	2,978,910	2,978,910	3,390,479	3,388,466	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	17,539	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	52,304	152,591	152,591	174,744	174,639	-
6400 Federal Funds Ltd	2,827	458	458	520	520	-
All Funds	55,131	153,049	153,049	175,264	175,159	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	9,513	9,080	9,080	8,182	8,191	-
6400 Federal Funds Ltd	501	46	46	42	42	-
All Funds	10,014	9,126	9,126	8,224	8,233	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	247,453	222,811	222,811	265,090	265,700	-
3270 Flexible Benefits						
3400 Other Funds Ltd	8,412,712	7,819,350	7,819,350	8,262,492	8,271,327	-
6400 Federal Funds Ltd	489,859	39,600	39,600	42,408	42,408	-
All Funds	8,902,571	7,858,950	7,858,950	8,304,900	8,313,735	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	22,372,952	20,019,747	20,019,747	23,047,983	23,049,801	-
6400 Federal Funds Ltd	1,175,801	75,525	75,525	85,455	85,455	-
TOTAL OTHER PAYROLL EXPENSES	**$23,548,753**	**$20,095,272**	**$20,095,272**	**$23,133,438**	**$23,135,256**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(206,297)	(206,297)	(2,206,176)	(2,206,176)	-
6400 Federal Funds Ltd	-	-	-	(6,503)	(6,503)	-
All Funds	-	(206,297)	(206,297)	(2,212,679)	(2,212,679)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(59,135)	(59,135)	-	186,394	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(265,432)	(265,432)	(2,206,176)	(2,019,782)	-
6400 Federal Funds Ltd	-	-	-	(6,503)	(6,503)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($265,432)**	**($265,432)**	**($2,212,679)**	**($2,026,285)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	94,421,200	58,684,803	63,149,428	65,183,089	65,345,000	-
6400 Federal Funds Ltd	3,531,884	190,149	203,511	209,008	209,008	-
TOTAL PERSONAL SERVICES	**$97,953,084**	**$58,874,952**	**$63,352,939**	**$65,392,097**	**$65,554,008**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	475,160	242,225	242,225	252,399	252,399	-
6400 Federal Funds Ltd	61,325	603	603	628	628	-
All Funds	536,485	242,828	242,828	253,027	253,027	-
4125 Out of State Travel						
3400 Other Funds Ltd	82,574	50,051	50,051	52,153	52,153	-
6400 Federal Funds Ltd	25,027	2,420	2,420	2,522	2,522	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	107,601	52,471	52,471	54,675	54,675	-
4150 Employee Training						
3400 Other Funds Ltd	321,283	324,923	324,923	338,570	338,570	-
6400 Federal Funds Ltd	41,417	5,603	5,603	5,838	5,838	-
All Funds	362,700	330,526	330,526	344,408	344,408	-
4175 Office Expenses						
3400 Other Funds Ltd	457,332	805,316	805,316	839,140	839,140	-
6400 Federal Funds Ltd	138,308	2,347	2,347	2,446	2,446	-
All Funds	595,640	807,663	807,663	841,586	841,586	-
4200 Telecommunications						
3400 Other Funds Ltd	693,898	857,566	857,566	893,584	893,584	-
6400 Federal Funds Ltd	19,338	1,993	1,993	2,077	2,077	-
All Funds	713,236	859,559	859,559	895,661	895,661	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	27,777	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	378,664	1,885,543	1,885,543	1,964,735	1,964,735	-
6400 Federal Funds Ltd	39	4,560	4,560	4,752	4,752	-
All Funds	378,703	1,890,103	1,890,103	1,969,487	1,969,487	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,429,797	83,653	83,653	87,166	87,166	-
6400 Federal Funds Ltd	53,662	1,617	1,617	1,685	1,685	-
All Funds	1,483,459	85,270	85,270	88,851	88,851	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4300 Professional Services						
3400 Other Funds Ltd	28,068,704	28,846,715	28,846,715	30,808,292	30,808,292	-
6400 Federal Funds Ltd	5,915,201	-	-	-	-	-
All Funds	33,983,905	28,846,715	28,846,715	30,808,292	30,808,292	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,000,890	3,519,550	3,519,550	3,758,879	3,758,879	-
6400 Federal Funds Ltd	165,456	-	-	-	-	-
All Funds	1,166,346	3,519,550	3,519,550	3,758,879	3,758,879	-
4325 Attorney General						
3400 Other Funds Ltd	608,838	276,251	276,251	340,507	315,071	-
6400 Federal Funds Ltd	14,084	-	-	-	-	-
All Funds	622,922	276,251	276,251	340,507	315,071	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	36,631	68,606	68,606	71,488	71,488	-
6400 Federal Funds Ltd	1,019	-	-	-	-	-
All Funds	37,650	68,606	68,606	71,488	71,488	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	221,948	56,948	56,948	59,340	59,340	-
6400 Federal Funds Ltd	10,760	-	-	-	-	-
All Funds	232,708	56,948	56,948	59,340	59,340	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	187,131	-	-	-	-	-
6400 Federal Funds Ltd	109,765	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	296,896	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	207,688	240,107	240,107	250,191	250,191	-
6400 Federal Funds Ltd	11,319	-	-	-	-	-
All Funds	219,007	240,107	240,107	250,191	250,191	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	546,379	403,782	403,782	420,741	420,741	-
6400 Federal Funds Ltd	773	-	-	-	-	-
All Funds	547,152	403,782	403,782	420,741	420,741	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	11,767,196	56,421,055	61,021,055	37,619,824	37,457,913	-
6400 Federal Funds Ltd	255,345	178	178	185	185	-
All Funds	12,022,541	56,421,233	61,021,233	37,620,009	37,458,098	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	3,004,624	1,454,247	1,454,247	1,515,326	1,515,326	-
6400 Federal Funds Ltd	249,004	2,512	2,512	2,618	2,618	-
All Funds	3,253,628	1,456,759	1,456,759	1,517,944	1,517,944	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	433,693	433,693	433,693	433,693	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,016,842	831,061	831,061	865,965	865,965	-
6400 Federal Funds Ltd	55,567	-	-	-	-	-
All Funds	1,072,409	831,061	831,061	865,965	865,965	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,895	54,496	54,496	56,785	56,785	-
6400 Federal Funds Ltd	-	3,181	3,181	3,315	3,315	-
All Funds	2,895	57,677	57,677	60,100	60,100	-
4715 IT Expendable Property						
3400 Other Funds Ltd	892,494	214,973	214,973	224,002	224,002	-
6400 Federal Funds Ltd	31,040	-	-	-	-	-
All Funds	923,534	214,973	214,973	224,002	224,002	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	51,428,745	97,070,761	101,670,761	80,852,780	80,665,433	-
6400 Federal Funds Ltd	7,158,449	25,014	25,014	26,066	26,066	-
TOTAL SERVICES & SUPPLIES	**$58,587,194**	**$97,095,775**	**$101,695,775**	**$80,878,846**	**$80,691,499**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	12,028	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	127,673	127,673	133,035	133,035	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	155,516	112,633	112,633	117,364	117,364	-
6400 Federal Funds Ltd	465	-	-	-	-	-
All Funds	155,981	112,633	112,633	117,364	117,364	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	27,570	27,570	28,728	28,728	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	179,736	179,736	187,285	187,285	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	28,223	28,223	29,408	29,408	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	167,544	475,835	475,835	495,820	495,820	-
6400 Federal Funds Ltd	465	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$168,009**	**$475,835**	**$475,835**	**$495,820**	**$495,820**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	943,095	-	-	-	-	-
3400 Other Funds Ltd	4,895,280	2,588,950	2,588,950	2,697,686	2,697,686	-
6400 Federal Funds Ltd	9,550,503	-	-	-	-	-
All Funds	15,388,878	2,588,950	2,588,950	2,697,686	2,697,686	-
6020 Dist to Counties						
8000 General Fund	3,349,960	5,000,000	5,000,000	-	-	-
4400 Lottery Funds Ltd	373,717	-	-	-	-	-
3400 Other Funds Ltd	41,807,560	3,116,252	3,116,252	3,247,134	3,247,134	-
6400 Federal Funds Ltd	16,982,807	-	-	-	-	-
All Funds	62,514,044	8,116,252	8,116,252	3,247,134	3,247,134	-
6025 Dist to Other Gov Unit						
8000 General Fund	2,056,905	-	-	-	-	-
4400 Lottery Funds Ltd	224,127	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	211,474,289	25,387,085	25,387,085	26,363,860	26,363,860	-
6400 Federal Funds Ltd	37,596,642	-	-	-	-	-
All Funds	251,351,963	25,387,085	25,387,085	26,363,860	26,363,860	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	30,500,716	14,086,969	14,086,969	14,678,622	14,678,622	-
6400 Federal Funds Ltd	17,069,596	-	-	-	-	-
All Funds	47,570,312	14,086,969	14,086,969	14,678,622	14,678,622	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	322,380	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	3,261,574	-	-	-	-	-
6400 Federal Funds Ltd	516,983	-	-	-	-	-
All Funds	3,778,557	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	62,263	752,403	752,403	784,004	784,004	-
6400 Federal Funds Ltd	1,612,878	-	-	-	-	-
All Funds	1,675,141	752,403	752,403	784,004	784,004	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	10,108	-	-	-	-	-
6400 Federal Funds Ltd	1,200	-	-	-	-	-
All Funds	11,308	-	-	-	-	-
6109 Spc Pmt to Aviation, Dept of						
3400 Other Funds Ltd	31,061	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	705,175	-	-	-	-	-
6213 Spc Pmt to Criminal Justice Comm						
6400 Federal Funds Ltd	468,433	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	1,668,913	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	458,474	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	98,005	-	-	-	-	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	567,655	567,475	567,475	706,599	706,599	-
SPECIAL PAYMENTS						
8000 General Fund	6,349,960	5,000,000	5,000,000	-	-	-
4400 Lottery Funds Ltd	597,844	-	-	-	-	-
3400 Other Funds Ltd	292,932,886	46,499,134	46,499,134	48,477,905	48,477,905	-
6400 Federal Funds Ltd	86,729,609	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$386,610,299**	**$51,499,134**	**$51,499,134**	**$48,477,905**	**$48,477,905**	**-**
EXPENDITURES						
8000 General Fund	6,349,960	5,000,000	5,000,000	-	-	-
4400 Lottery Funds Ltd	597,844	-	-	-	-	-
3400 Other Funds Ltd	438,950,375	202,730,533	211,795,158	195,009,594	194,984,158	-
6400 Federal Funds Ltd	97,420,407	215,163	228,525	235,074	235,074	-

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 73000-400-00-00-00000**

2025-27 Biennium

Policy, Data & Analysis Division Summary

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$543,318,586**	**$207,945,696**	**$217,023,683**	**$195,244,668**	**$195,219,232**	**-**
ENDING BALANCE						
4400 Lottery Funds Ltd	459,618	-	-	-	-	-
3400 Other Funds Ltd	198,989,782	8,087,617	8,065,007	50,926,011	50,950,049	-
TOTAL ENDING BALANCE	**$199,449,400**	**$8,087,617**	**$8,065,007**	**$50,926,011**	**$50,950,049**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	324	206	206	201	200	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	**324**	**206**	**206**	**201**	**201**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	307.63	198.46	198.46	195.81	196.05	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
TOTAL AUTHORIZED FTE	**307.63**	**198.46**	**198.46**	**195.81**	**196.55**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	81,446,729	4,500,000	4,500,000	41,535,661	41,535,661	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,000,000	5,000,000	5,000,000	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	89,002,419	114,189,926	118,789,926	127,991,534	127,991,534	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	376,511	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	5,032	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,397,556	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	29,316	-	-	-	-	-
OTHER						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0975 Other Revenues						
3400 Other Funds Ltd	482,815	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	176,048	215,163	228,525	235,074	235,074	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	104,437,801	58,431,658	62,873,673	51,412,754	51,412,754	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	45,001,333	49,895,917	49,895,917	45,481,510	45,480,112	-
TRANSFERS IN						
3400 Other Funds Ltd	153,439,134	108,327,575	112,769,590	96,894,264	96,892,866	-
TOTAL TRANSFERS IN	**$153,439,134**	**$108,327,575**	**$112,769,590**	**$96,894,264**	**$96,892,866**	**-**
REVENUE CATEGORIES						
8000 General Fund	3,000,000	5,000,000	5,000,000	-	-	-
3400 Other Funds Ltd	245,732,783	222,517,501	231,559,516	224,885,798	224,884,400	-
6400 Federal Funds Ltd	176,048	215,163	228,525	235,074	235,074	-
TOTAL REVENUE CATEGORIES	**$248,908,831**	**$227,732,664**	**$236,788,041**	**$225,120,872**	**$225,119,474**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(92,308,036)	(16,199,351)	(16,199,351)	(20,485,854)	(20,485,854)	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	3,000,000	5,000,000	5,000,000	-	-	-
3400 Other Funds Ltd	234,871,476	210,818,150	219,860,165	245,935,605	245,934,207	-
6400 Federal Funds Ltd	176,048	215,163	228,525	235,074	235,074	-
TOTAL AVAILABLE REVENUES	**$238,047,524**	**$216,033,313**	**$225,088,690**	**$246,170,679**	**$246,169,281**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	55,152,391	37,545,740	42,010,365	42,898,377	42,872,076	-
6400 Federal Funds Ltd	174,235	114,624	127,986	130,056	130,056	-
All Funds	55,326,626	37,660,364	42,138,351	43,028,433	43,002,132	-
3160 Temporary Appointments						
3400 Other Funds Ltd	244,548	451,990	451,990	470,973	470,973	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,362,267	695,868	695,868	725,094	725,094	-
3180 Shift Differential						
3400 Other Funds Ltd	1,354	1,463	1,463	1,524	1,524	-
3190 All Other Differential						
3400 Other Funds Ltd	414,367	235,427	235,427	245,314	245,314	-
SALARIES & WAGES						
3400 Other Funds Ltd	57,174,927	38,930,488	43,395,113	44,341,282	44,314,981	-
6400 Federal Funds Ltd	174,235	114,624	127,986	130,056	130,056	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SALARIES & WAGES	**$57,349,162**	**$39,045,112**	**$43,523,099**	**$44,471,338**	**$44,445,037**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	9,623	10,461	10,461	14,028	14,043	-
6400 Federal Funds Ltd	-	53	53	72	72	-
All Funds	9,623	10,514	10,514	14,100	14,115	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	5,589,483	6,895,337	6,895,337	9,230,332	9,224,799	-
6400 Federal Funds Ltd	-	20,541	20,541	27,364	27,364	-
All Funds	5,589,483	6,915,878	6,915,878	9,257,696	9,252,163	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,678,839	1,939,976	1,939,976	1,712,585	1,712,585	-
6400 Federal Funds Ltd	-	6,058	6,058	5,100	5,100	-
All Funds	1,678,839	1,946,034	1,946,034	1,717,685	1,717,685	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,319,585	2,970,141	2,970,141	3,380,530	3,378,517	-
6400 Federal Funds Ltd	-	8,769	8,769	9,949	9,949	-
All Funds	2,319,585	2,978,910	2,978,910	3,390,479	3,388,466	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,105	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	36,744	152,591	152,591	174,744	174,639	-
6400 Federal Funds Ltd	-	458	458	520	520	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	36,744	153,049	153,049	175,264	175,159	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,684	9,080	9,080	8,182	8,191	-
6400 Federal Funds Ltd	-	46	46	42	42	-
All Funds	6,684	9,126	9,126	8,224	8,233	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	174,199	222,811	222,811	265,090	265,700	-
3270 Flexible Benefits						
3400 Other Funds Ltd	5,836,594	7,819,350	7,819,350	8,262,492	8,271,327	-
6400 Federal Funds Ltd	-	39,600	39,600	42,408	42,408	-
All Funds	5,836,594	7,858,950	7,858,950	8,304,900	8,313,735	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	15,652,856	20,019,747	20,019,747	23,047,983	23,049,801	-
6400 Federal Funds Ltd	-	75,525	75,525	85,455	85,455	-
TOTAL OTHER PAYROLL EXPENSES	**$15,652,856**	**$20,095,272**	**$20,095,272**	**$23,133,438**	**$23,135,256**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(206,297)	(206,297)	(2,206,176)	(2,206,176)	-
6400 Federal Funds Ltd	-	-	-	(6,503)	(6,503)	-
All Funds	-	(206,297)	(206,297)	(2,212,679)	(2,212,679)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(59,135)	(59,135)	-	186,394	-
P.S. BUDGET ADJUSTMENTS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	-	(265,432)	(265,432)	(2,206,176)	(2,019,782)	-
6400 Federal Funds Ltd	-	-	-	(6,503)	(6,503)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($265,432)**	**($265,432)**	**($2,212,679)**	**($2,026,285)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	72,827,783	58,684,803	63,149,428	65,183,089	65,345,000	-
6400 Federal Funds Ltd	174,235	190,149	203,511	209,008	209,008	-
TOTAL PERSONAL SERVICES	**$73,002,018**	**$58,874,952**	**$63,352,939**	**$65,392,097**	**$65,554,008**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	294,348	242,225	242,225	252,399	252,399	-
6400 Federal Funds Ltd	-	603	603	628	628	-
All Funds	294,348	242,828	242,828	253,027	253,027	-
4125 Out of State Travel						
3400 Other Funds Ltd	28,651	50,051	50,051	52,153	52,153	-
6400 Federal Funds Ltd	838	2,420	2,420	2,522	2,522	-
All Funds	29,489	52,471	52,471	54,675	54,675	-
4150 Employee Training						
3400 Other Funds Ltd	113,308	324,923	324,923	338,570	338,570	-
6400 Federal Funds Ltd	-	5,603	5,603	5,838	5,838	-
All Funds	113,308	330,526	330,526	344,408	344,408	-
4175 Office Expenses						
3400 Other Funds Ltd	210,644	805,316	805,316	839,140	839,140	-
6400 Federal Funds Ltd	226	2,347	2,347	2,446	2,446	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	210,870	807,663	807,663	841,586	841,586	-
4200 Telecommunications						
3400 Other Funds Ltd	533,852	857,566	857,566	893,584	893,584	-
6400 Federal Funds Ltd	-	1,993	1,993	2,077	2,077	-
All Funds	533,852	859,559	859,559	895,661	895,661	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	27,237	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	378,103	1,885,543	1,885,543	1,964,735	1,964,735	-
6400 Federal Funds Ltd	-	4,560	4,560	4,752	4,752	-
All Funds	378,103	1,890,103	1,890,103	1,969,487	1,969,487	-
4275 Publicity and Publications						
3400 Other Funds Ltd	33,031	83,653	83,653	87,166	87,166	-
6400 Federal Funds Ltd	-	1,617	1,617	1,685	1,685	-
All Funds	33,031	85,270	85,270	88,851	88,851	-
4300 Professional Services						
3400 Other Funds Ltd	25,643,270	28,846,715	28,846,715	30,808,292	30,808,292	-
4315 IT Professional Services						
3400 Other Funds Ltd	805,692	3,519,550	3,519,550	3,758,879	3,758,879	-
4325 Attorney General						
3400 Other Funds Ltd	469,808	276,251	276,251	340,507	315,071	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	19,053	68,606	68,606	71,488	71,488	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Dues and Subscriptions						
3400 Other Funds Ltd	157,853	56,948	56,948	59,340	59,340	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	61,623	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	173,705	240,107	240,107	250,191	250,191	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	344,056	403,782	403,782	420,741	420,741	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,227,891	56,421,055	61,021,055	37,619,824	37,457,913	-
6400 Federal Funds Ltd	-	178	178	185	185	-
All Funds	2,227,891	56,421,233	61,021,233	37,620,009	37,458,098	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	258,164	1,454,247	1,454,247	1,515,326	1,515,326	-
6400 Federal Funds Ltd	-	2,512	2,512	2,618	2,618	-
All Funds	258,164	1,456,759	1,456,759	1,517,944	1,517,944	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	433,693	433,693	433,693	433,693	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	827,034	831,061	831,061	865,965	865,965	-
6400 Federal Funds Ltd	749	-	-	-	-	-
All Funds	827,783	831,061	831,061	865,965	865,965	-
4700 Expendable Prop 250 - 5000						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,006	54,496	54,496	56,785	56,785	-
6400 Federal Funds Ltd	-	3,181	3,181	3,315	3,315	-
All Funds	2,006	57,677	57,677	60,100	60,100	-
4715 IT Expendable Property						
3400 Other Funds Ltd	765,155	214,973	214,973	224,002	224,002	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	33,374,484	97,070,761	101,670,761	80,852,780	80,665,433	-
6400 Federal Funds Ltd	1,813	25,014	25,014	26,066	26,066	-
TOTAL SERVICES & SUPPLIES	**$33,376,297**	**$97,095,775**	**$101,695,775**	**$80,878,846**	**$80,691,499**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	12,028	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	127,673	127,673	133,035	133,035	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	11,472	112,633	112,633	117,364	117,364	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	27,570	27,570	28,728	28,728	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	179,736	179,736	187,285	187,285	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	28,223	28,223	29,408	29,408	-
CAPITAL OUTLAY						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	23,500	475,835	475,835	495,820	495,820	-
TOTAL CAPITAL OUTLAY	**$23,500**	**$475,835**	**$475,835**	**$495,820**	**$495,820**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	943,095	-	-	-	-	-
3400 Other Funds Ltd	3,304,226	2,588,950	2,588,950	2,697,686	2,697,686	-
All Funds	4,247,321	2,588,950	2,588,950	2,697,686	2,697,686	-
6020 Dist to Counties						
8000 General Fund	-	5,000,000	5,000,000	-	-	-
3400 Other Funds Ltd	2,041,565	3,116,252	3,116,252	3,247,134	3,247,134	-
All Funds	2,041,565	8,116,252	8,116,252	3,247,134	3,247,134	-
6025 Dist to Other Gov Unit						
8000 General Fund	2,056,905	-	-	-	-	-
3400 Other Funds Ltd	31,772,329	25,387,085	25,387,085	26,363,860	26,363,860	-
All Funds	33,829,234	25,387,085	25,387,085	26,363,860	26,363,860	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	12,395,550	14,086,969	14,086,969	14,678,622	14,678,622	-
6085 Other Special Payments						
3400 Other Funds Ltd	78	752,403	752,403	784,004	784,004	-
6109 Spc Pmt to Aviation, Dept of						
3400 Other Funds Ltd	31,061	-	-	-	-	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	567,655	567,475	567,475	706,599	706,599	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SPECIAL PAYMENTS						
8000 General Fund	3,000,000	5,000,000	5,000,000	-	-	-
3400 Other Funds Ltd	50,112,464	46,499,134	46,499,134	48,477,905	48,477,905	-
TOTAL SPECIAL PAYMENTS	**$53,112,464**	**$51,499,134**	**$51,499,134**	**$48,477,905**	**$48,477,905**	**-**
EXPENDITURES						
8000 General Fund	3,000,000	5,000,000	5,000,000	-	-	-
3400 Other Funds Ltd	156,338,231	202,730,533	211,795,158	195,009,594	194,984,158	-
6400 Federal Funds Ltd	176,048	215,163	228,525	235,074	235,074	-
TOTAL EXPENDITURES	**$159,514,279**	**$207,945,696**	**$217,023,683**	**$195,244,668**	**$195,219,232**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	78,533,245	8,087,617	8,065,007	50,926,011	50,950,049	-
TOTAL ENDING BALANCE	**$78,533,245**	**$8,087,617**	**$8,065,007**	**$50,926,011**	**$50,950,049**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	229	206	206	201	200	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	**229**	**206**	**206**	**201**	**201**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	217.24	198.46	198.46	195.81	196.05	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
TOTAL AUTHORIZED FTE	**217.24**	**198.46**	**198.46**	**195.81**	**196.55**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	407,462	-	-	-	-	-
3400 Other Funds Ltd	55,807,063	-	-	-	-	-
All Funds	56,214,525	-	-	-	-	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,117,329	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,375	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	63,994	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	82,537,933	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	238,517,490	-	-	-	-	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	6,358,077	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	252,429,821	-	-	-	-	-
1274 Tsfr From Veterans' Affairs						
4400 Lottery Funds Ltd	650,000	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	650,000	-	-	-	-	-
3400 Other Funds Ltd	497,305,388	-	-	-	-	-
TOTAL TRANSFERS IN	**$497,955,388**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	650,000	-	-	-	-	-
3400 Other Funds Ltd	499,489,086	-	-	-	-	-
6400 Federal Funds Ltd	82,537,933	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$582,677,019**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(225,064,997)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(6,358,077)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(225,064,997)	-	-	-	-	-
6400 Federal Funds Ltd	(6,358,077)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($231,423,074)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	1,057,462	-	-	-	-	-
3400 Other Funds Ltd	330,231,152	-	-	-	-	-
6400 Federal Funds Ltd	76,179,856	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$407,468,470**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,242,956	-	-	-	-	-
6400 Federal Funds Ltd	19,972	-	-	-	-	-
All Funds	6,262,928	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	177,056	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	87,162	-	-	-	-	-
6400 Federal Funds Ltd	81	-	-	-	-	-
All Funds	87,243	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	34,291	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	6,541,465	-	-	-	-	-
6400 Federal Funds Ltd	20,053	-	-	-	-	-
TOTAL SALARIES & WAGES	**$6,561,518**	**-**	**-**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,725	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	1,726	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	917,960	-	-	-	-	-
6400 Federal Funds Ltd	328	-	-	-	-	-
All Funds	918,288	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	290,434	-	-	-	-	-
6400 Federal Funds Ltd	106	-	-	-	-	-
All Funds	290,540	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	411,355	-	-	-	-	-
6400 Federal Funds Ltd	146	-	-	-	-	-
All Funds	411,501	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	13,939	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	6,138	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,213	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	30,446	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	974,255	-	-	-	-	-
6400 Federal Funds Ltd	218	-	-	-	-	-
All Funds	974,473	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,647,465	-	-	-	-	-
6400 Federal Funds Ltd	799	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,648,264**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	9,188,930	-	-	-	-	-
6400 Federal Funds Ltd	20,852	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$9,209,782**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	40,153	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,161	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	94,833	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	102,058	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	373	-	-	-	-	-
All Funds	102,431	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	91,680	-	-	-	-	-
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	91,698	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	266	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	539	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	8,317	-	-	-	-	-
6400 Federal Funds Ltd	2,406	-	-	-	-	-
All Funds	10,723	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	815,528	-	-	-	-	-
6400 Federal Funds Ltd	215,362	-	-	-	-	-
All Funds	1,030,890	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,933	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	41,781	-	-	-	-	-
6400 Federal Funds Ltd	871	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	42,652	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	7,780	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	31,628	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,302	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	15,355	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	69,804	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	34,128	-	-	-	-	-
6400 Federal Funds Ltd	36,488	-	-	-	-	-
All Funds	70,616	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,209,064	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	51,376	-	-	-	-	-
6400 Federal Funds Ltd	43,023	-	-	-	-	-
All Funds	94,399	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	81,132	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,717,818	-	-	-	-	-
6400 Federal Funds Ltd	298,541	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$3,016,359**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,558,870	-	-	-	-	-
6400 Federal Funds Ltd	8,835,442	-	-	-	-	-
All Funds	10,394,312	-	-	-	-	-
6020 Dist to Counties						
4400 Lottery Funds Ltd	373,717	-	-	-	-	-
3400 Other Funds Ltd	39,765,995	-	-	-	-	-
6400 Federal Funds Ltd	15,909,406	-	-	-	-	-
All Funds	56,049,118	-	-	-	-	-
6025 Dist to Other Gov Unit						
4400 Lottery Funds Ltd	224,127	-	-	-	-	-
3400 Other Funds Ltd	178,774,366	-	-	-	-	-
6400 Federal Funds Ltd	37,151,381	-	-	-	-	-
All Funds	216,149,874	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	974,546	-	-	-	-	-
6400 Federal Funds Ltd	12,351,356	-	-	-	-	-
All Funds	13,325,902	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	513,264	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	62,185	-	-	-	-	-
6400 Federal Funds Ltd	1,612,878	-	-	-	-	-
All Funds	1,675,063	-	-	-	-	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	597,844	-	-	-	-	-
3400 Other Funds Ltd	221,649,226	-	-	-	-	-
6400 Federal Funds Ltd	75,860,463	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$298,107,533**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
4400 Lottery Funds Ltd	597,844	-	-	-	-	-
3400 Other Funds Ltd	233,555,974	-	-	-	-	-
6400 Federal Funds Ltd	76,179,856	-	-	-	-	-
TOTAL EXPENDITURES	**$310,333,674**	**-**	**-**	**-**	**-**	**-**
ENDING BALANCE						
4400 Lottery Funds Ltd	459,618	-	-	-	-	-
3400 Other Funds Ltd	96,675,178	-	-	-	-	-
TOTAL ENDING BALANCE	**$97,134,796**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	47	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**47**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	42.39	-	-	-	-	-
TOTAL AUTHORIZED FTE	**42.39**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,689,729	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,349,960	-	-	-	-	-
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	6,145,140	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	4,942,902	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	124,160	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	160,573	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	123,393	-	-	-	-	-
SALES INCOME						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0705 Sales Income						
3400 Other Funds Ltd	15,939	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	17,327	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,380,422	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	37,086,589	-	-	-	-	-
6400 Federal Funds Ltd	597,000	-	-	-	-	-
All Funds	37,683,589	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,349,960	-	-	-	-	-
3400 Other Funds Ltd	48,616,023	-	-	-	-	-
6400 Federal Funds Ltd	1,977,422	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$53,943,405**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,482,685)	-	-	-	-	-
6400 Federal Funds Ltd	(597,000)	-	-	-	-	-
All Funds	(8,079,685)	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	3,349,960	-	-	-	-	-
3400 Other Funds Ltd	50,823,067	-	-	-	-	-
6400 Federal Funds Ltd	1,380,422	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$55,553,449**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,549,672	-	-	-	-	-
6400 Federal Funds Ltd	552,799	-	-	-	-	-
All Funds	6,102,471	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	18,671	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	28,716	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	53,956	-	-	-	-	-
6400 Federal Funds Ltd	2,309	-	-	-	-	-
All Funds	56,265	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,651,015	-	-	-	-	-
6400 Federal Funds Ltd	555,108	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SALARIES & WAGES	**$6,206,123**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,422	-	-	-	-	-
6400 Federal Funds Ltd	159	-	-	-	-	-
All Funds	1,581	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	899,829	-	-	-	-	-
6400 Federal Funds Ltd	97,412	-	-	-	-	-
All Funds	997,241	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	275,064	-	-	-	-	-
6400 Federal Funds Ltd	29,303	-	-	-	-	-
All Funds	304,367	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	385,626	-	-	-	-	-
6400 Federal Funds Ltd	41,914	-	-	-	-	-
All Funds	427,540	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,495	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	6,217	-	-	-	-	-
6400 Federal Funds Ltd	743	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	6,960	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	993	-	-	-	-	-
6400 Federal Funds Ltd	108	-	-	-	-	-
All Funds	1,101	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	29,763	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,022,763	-	-	-	-	-
6400 Federal Funds Ltd	107,489	-	-	-	-	-
All Funds	1,130,252	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,624,172	-	-	-	-	-
6400 Federal Funds Ltd	277,128	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,901,300**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	8,275,187	-	-	-	-	-
6400 Federal Funds Ltd	832,236	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$9,107,423**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	127,966	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	127,973	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	44,016	-	-	-	-	-
6400 Federal Funds Ltd	21,156	-	-	-	-	-
All Funds	65,172	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	21,469	-	-	-	-	-
6400 Federal Funds Ltd	28,605	-	-	-	-	-
All Funds	50,074	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	7,966	-	-	-	-	-
6400 Federal Funds Ltd	50	-	-	-	-	-
All Funds	8,016	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	50,770	-	-	-	-	-
6400 Federal Funds Ltd	3,698	-	-	-	-	-
All Funds	54,468	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	274	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,388,296	-	-	-	-	-
6400 Federal Funds Ltd	12,135	-	-	-	-	-
All Funds	1,400,431	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4300 Professional Services						
3400 Other Funds Ltd	1,419,821	-	-	-	-	-
6400 Federal Funds Ltd	237,588	-	-	-	-	-
All Funds	1,657,409	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,300	-	-	-	-	-
6400 Federal Funds Ltd	8,000	-	-	-	-	-
All Funds	10,300	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	80,478	-	-	-	-	-
6400 Federal Funds Ltd	2,614	-	-	-	-	-
All Funds	83,092	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,234	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	22,634	-	-	-	-	-
6400 Federal Funds Ltd	20	-	-	-	-	-
All Funds	22,654	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	59,379	-	-	-	-	-
6400 Federal Funds Ltd	20,957	-	-	-	-	-
All Funds	80,336	-	-	-	-	-
4450 Fuels and Utilities						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	13,012	-	-	-	-	-
6400 Federal Funds Ltd	1,506	-	-	-	-	-
All Funds	14,518	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	132,411	-	-	-	-	-
6400 Federal Funds Ltd	585	-	-	-	-	-
All Funds	132,996	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	9,492,516	-	-	-	-	-
6400 Federal Funds Ltd	4,661	-	-	-	-	-
All Funds	9,497,177	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,493,705	-	-	-	-	-
6400 Federal Funds Ltd	179,522	-	-	-	-	-
All Funds	1,673,227	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	131,357	-	-	-	-	-
6400 Federal Funds Ltd	189	-	-	-	-	-
All Funds	131,546	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	25,091	-	-	-	-	-
6400 Federal Funds Ltd	23,647	-	-	-	-	-
All Funds	48,738	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SERVICES & SUPPLIES						
3400 Other Funds Ltd	14,518,695	-	-	-	-	-
6400 Federal Funds Ltd	544,940	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$15,063,635**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	144,044	-	-	-	-	-
6400 Federal Funds Ltd	465	-	-	-	-	-
All Funds	144,509	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	2,781	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	3,349,960	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	13,648,873	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	3,349,960	-	-	-	-	-
3400 Other Funds Ltd	13,648,873	-	-	-	-	-
6400 Federal Funds Ltd	2,781	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$17,001,614**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	3,349,960	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	36,586,799	-	-	-	-	-
6400 Federal Funds Ltd	1,380,422	-	-	-	-	-
TOTAL EXPENDITURES	**$41,317,181**	**-**	**-**	**-**	**-**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	14,236,268	-	-	-	-	-
TOTAL ENDING BALANCE	**$14,236,268**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**22**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.00	-	-	-	-	-
TOTAL AUTHORIZED FTE	**22.00**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,544,064	-	-	-	-	-
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	518,861	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,010	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	274,857	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,394	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,598	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	19,684,081	-	-	-	-	-
TRANSFERS IN						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	25,589,515	-	-	-	-	-
6400 Federal Funds Ltd	169,000	-	-	-	-	-
All Funds	25,758,515	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	26,397,235	-	-	-	-	-
6400 Federal Funds Ltd	19,853,081	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$46,250,316**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(11,926,837)	-	-	-	-	-
6400 Federal Funds Ltd	(169,000)	-	-	-	-	-
All Funds	(12,095,837)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	22,014,462	-	-	-	-	-
6400 Federal Funds Ltd	19,684,081	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$41,698,543**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,638,082	-	-	-	-	-
6400 Federal Funds Ltd	1,535,796	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	4,173,878	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	23,881	-	-	-	-	-
6400 Federal Funds Ltd	58,825	-	-	-	-	-
All Funds	82,706	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,102	-	-	-	-	-
6400 Federal Funds Ltd	8,044	-	-	-	-	-
All Funds	14,146	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	24	-	-	-	-	-
6400 Federal Funds Ltd	72	-	-	-	-	-
All Funds	96	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	12,752	-	-	-	-	-
6400 Federal Funds Ltd	3,950	-	-	-	-	-
All Funds	16,702	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,680,841	-	-	-	-	-
6400 Federal Funds Ltd	1,606,687	-	-	-	-	-
TOTAL SALARIES & WAGES	**$4,287,528**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	829	-	-	-	-	-
6400 Federal Funds Ltd	576	-	-	-	-	-
All Funds	1,405	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	498,724	-	-	-	-	-
6400 Federal Funds Ltd	297,565	-	-	-	-	-
All Funds	796,289	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	147,712	-	-	-	-	-
6400 Federal Funds Ltd	87,374	-	-	-	-	-
All Funds	235,086	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	205,221	-	-	-	-	-
6400 Federal Funds Ltd	127,730	-	-	-	-	-
All Funds	332,951	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	3,205	-	-	-	-	-
6400 Federal Funds Ltd	2,084	-	-	-	-	-
All Funds	5,289	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	623	-	-	-	-	-
6400 Federal Funds Ltd	393	-	-	-	-	-
All Funds	1,016	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	13,045	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	579,100	-	-	-	-	-
6400 Federal Funds Ltd	382,152	-	-	-	-	-
All Funds	961,252	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,448,459	-	-	-	-	-
6400 Federal Funds Ltd	897,874	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,346,333**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	4,129,300	-	-	-	-	-
6400 Federal Funds Ltd	2,504,561	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$6,633,861**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	12,693	-	-	-	-	-
6400 Federal Funds Ltd	61,318	-	-	-	-	-
All Funds	74,011	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	4,746	-	-	-	-	-
6400 Federal Funds Ltd	3,033	-	-	-	-	-
All Funds	7,779	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4150 Employee Training						
3400 Other Funds Ltd	91,673	-	-	-	-	-
6400 Federal Funds Ltd	12,812	-	-	-	-	-
All Funds	104,485	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	136,664	-	-	-	-	-
6400 Federal Funds Ltd	137,659	-	-	-	-	-
All Funds	274,323	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	17,596	-	-	-	-	-
6400 Federal Funds Ltd	15,622	-	-	-	-	-
All Funds	33,218	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	22	-	-	-	-	-
6400 Federal Funds Ltd	39	-	-	-	-	-
All Funds	61	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	153	-	-	-	-	-
6400 Federal Funds Ltd	39,121	-	-	-	-	-
All Funds	39,274	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	190,085	-	-	-	-	-
6400 Federal Funds Ltd	5,462,251	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	5,652,336	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	190,965	-	-	-	-	-
6400 Federal Funds Ltd	157,456	-	-	-	-	-
All Funds	348,421	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	16,771	-	-	-	-	-
6400 Federal Funds Ltd	10,599	-	-	-	-	-
All Funds	27,370	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,564	-	-	-	-	-
6400 Federal Funds Ltd	1,019	-	-	-	-	-
All Funds	5,583	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	9,833	-	-	-	-	-
6400 Federal Funds Ltd	10,740	-	-	-	-	-
All Funds	20,573	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	50,827	-	-	-	-	-
6400 Federal Funds Ltd	88,808	-	-	-	-	-
All Funds	139,635	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	5,616	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	9,813	-	-	-	-	-
All Funds	15,429	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	108	-	-	-	-	-
6400 Federal Funds Ltd	188	-	-	-	-	-
All Funds	296	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	12,661	-	-	-	-	-
6400 Federal Funds Ltd	214,196	-	-	-	-	-
All Funds	226,857	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	43,691	-	-	-	-	-
6400 Federal Funds Ltd	69,482	-	-	-	-	-
All Funds	113,173	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,075	-	-	-	-	-
6400 Federal Funds Ltd	11,606	-	-	-	-	-
All Funds	18,681	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	889	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	21,116	-	-	-	-	-
6400 Federal Funds Ltd	7,393	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	28,509	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	817,748	-	-	-	-	-
6400 Federal Funds Ltd	6,313,155	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$7,130,903**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	32,184	-	-	-	-	-
6400 Federal Funds Ltd	712,280	-	-	-	-	-
All Funds	744,464	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	1,073,401	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	927,594	-	-	-	-	-
6400 Federal Funds Ltd	445,261	-	-	-	-	-
All Funds	1,372,855	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,481,747	-	-	-	-	-
6400 Federal Funds Ltd	4,718,240	-	-	-	-	-
All Funds	8,199,987	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	322,380	-	-	-	-	-
6048 Spc Pmt to Public Universities						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,748,310	-	-	-	-	-
6400 Federal Funds Ltd	516,983	-	-	-	-	-
All Funds	3,265,293	-	-	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	10,108	-	-	-	-	-
6400 Federal Funds Ltd	1,200	-	-	-	-	-
All Funds	11,308	-	-	-	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	705,175	-	-	-	-	-
6213 Spc Pmt to Criminal Justice Comm						
6400 Federal Funds Ltd	468,433	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	1,668,913	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	458,474	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	98,005	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	7,522,323	-	-	-	-	-
6400 Federal Funds Ltd	10,866,365	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$18,388,688**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	12,469,371	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	19,684,081	-	-	-	-	-
TOTAL EXPENDITURES	**$32,153,452**	**-**	**-**	**-**	**-**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	9,545,091	-	-	-	-	-
TOTAL ENDING BALANCE	**$9,545,091**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**26**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.00	-	-	-	-	-
TOTAL AUTHORIZED FTE	**26.00**	**-**	**-**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	35,832,876	35,832,876	46,910,375	46,910,375	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	60,000,000	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	35,832,876	95,832,876	46,910,375	46,910,375	-
TOTAL BEGINNING BALANCE	**-**	**$35,832,876**	**$95,832,876**	**$46,910,375**	**$46,910,375**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	1,500,000	2,000,000	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	4,626,247	4,626,247	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	25,553	25,553	130,000	130,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	147,533,490	147,533,490	151,641,163	151,515,427	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	44,995,426	45,782,392	65,108,454	65,108,454	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	-	9,316,190	9,316,190	14,800,537	14,800,537	-
6400 Federal Funds Ltd	-	-	-	675,000	675,000	-
All Funds	-	9,316,190	9,316,190	15,475,537	15,475,537	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	283,327,670	283,327,670	285,003,087	284,579,039	-
1274 Tsfr From Veterans' Affairs						
4400 Lottery Funds Ltd	-	650,000	650,000	1,051,157	1,051,157	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	650,000	650,000	1,051,157	1,051,157	-
3400 Other Funds Ltd	-	337,639,286	338,426,252	364,912,078	364,488,030	-
6400 Federal Funds Ltd	-	-	-	675,000	675,000	-
TOTAL TRANSFERS IN	**-**	**$338,289,286**	**$339,076,252**	**$366,638,235**	**$366,214,187**	**-**
REVENUE CATEGORIES						
8000 General Fund	-	1,500,000	2,000,000	-	-	-
4400 Lottery Funds Ltd	-	650,000	650,000	1,051,157	1,051,157	-
3400 Other Funds Ltd	-	342,291,086	343,078,052	365,042,078	364,618,030	-
6400 Federal Funds Ltd	-	147,533,490	147,533,490	152,316,163	152,190,427	-
TOTAL REVENUE CATEGORIES	**-**	**$491,974,576**	**$493,261,542**	**$518,409,398**	**$517,859,614**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	(786,966)	(9,933,104)	(9,933,104)	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	-	(6,947,611)	(6,947,611)	(14,800,537)	(14,800,537)	-
6400 Federal Funds Ltd	-	(2,368,579)	(2,368,579)	(675,000)	(675,000)	-
All Funds	-	(9,316,190)	(9,316,190)	(15,475,537)	(15,475,537)	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	(6,947,611)	(7,734,577)	(24,733,641)	(24,733,641)	-
6400 Federal Funds Ltd	-	(2,368,579)	(2,368,579)	(675,000)	(675,000)	-
TOTAL TRANSFERS OUT	**-**	**($9,316,190)**	**($10,103,156)**	**($25,408,641)**	**($25,408,641)**	**-**
AVAILABLE REVENUES						
8000 General Fund	-	1,500,000	2,000,000	-	-	-
4400 Lottery Funds Ltd	-	650,000	650,000	1,051,157	1,051,157	-
3400 Other Funds Ltd	-	371,176,351	431,176,351	387,218,812	386,794,764	-
6400 Federal Funds Ltd	-	145,164,911	145,164,911	151,641,163	151,515,427	-
TOTAL AVAILABLE REVENUES	**-**	**$518,491,262**	**$578,991,262**	**$539,911,132**	**$539,361,348**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	-	-	-	151,326	151,326	-
3400 Other Funds Ltd	-	8,707,518	9,652,386	10,980,480	10,971,456	-
All Funds	-	8,707,518	9,652,386	11,131,806	11,122,782	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	77,408	77,408	80,659	80,659	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3170 Overtime Payments						
3400 Other Funds Ltd	-	8,339	8,339	8,689	8,689	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	-	-	-	151,326	151,326	-
3400 Other Funds Ltd	-	8,793,265	9,738,133	11,069,828	11,060,804	-
TOTAL SALARIES & WAGES	**-**	**$8,793,265**	**$9,738,133**	**$11,221,154**	**$11,212,130**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	-	-	-	63	63	-
3400 Other Funds Ltd	-	2,537	2,537	3,933	3,933	-
All Funds	-	2,537	2,537	3,996	3,996	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	-	-	-	31,839	31,839	-
3400 Other Funds Ltd	-	1,561,885	1,561,885	2,312,120	2,310,222	-
All Funds	-	1,561,885	1,561,885	2,343,959	2,342,061	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	398,204	398,204	394,912	394,912	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	-	-	-	11,576	11,576	-
3400 Other Funds Ltd	-	670,589	670,589	846,842	846,152	-
All Funds	-	670,589	670,589	858,418	857,728	-
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	-	-	-	605	605	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	34,542	34,542	43,956	43,919	-
All Funds	-	34,542	34,542	44,561	44,524	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	-	-	-	37	37	-
3400 Other Funds Ltd	-	2,202	2,202	2,295	2,295	-
All Funds	-	2,202	2,202	2,332	2,332	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	45,672	45,672	60,908	60,908	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	-	-	-	37,107	37,107	-
3400 Other Funds Ltd	-	1,895,850	1,895,850	2,316,537	2,316,537	-
All Funds	-	1,895,850	1,895,850	2,353,644	2,353,644	-
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	-	-	-	81,227	81,227	-
3400 Other Funds Ltd	-	4,611,481	4,611,481	5,981,503	5,978,878	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$4,611,481**	**$4,611,481**	**$6,062,730**	**$6,060,105**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(20,629)	(20,629)	(507,390)	(507,390)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	11,649	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(20,629)	(20,629)	(507,390)	(495,741)	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($20,629)**	**($20,629)**	**($507,390)**	**($495,741)**	**-**
PERSONAL SERVICES						
4400 Lottery Funds Ltd	-	-	-	232,553	232,553	-
3400 Other Funds Ltd	-	13,384,117	14,328,985	16,543,941	16,543,941	-
TOTAL PERSONAL SERVICES	**-**	**$13,384,117**	**$14,328,985**	**$16,776,494**	**$16,776,494**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	158,303	158,303	164,952	164,952	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	86,857	86,857	90,505	90,505	-
6400 Federal Funds Ltd	-	808	808	842	842	-
All Funds	-	87,665	87,665	91,347	91,347	-
4150 Employee Training						
3400 Other Funds Ltd	-	39,190	39,190	40,836	40,836	-
4175 Office Expenses						
3400 Other Funds Ltd	-	61,701	61,701	64,292	64,292	-
4200 Telecommunications						
3400 Other Funds Ltd	-	79,562	79,562	82,904	82,904	-
6400 Federal Funds Ltd	-	4,347	4,347	4,530	4,530	-
All Funds	-	83,909	83,909	87,434	87,434	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	-	-	6,165	6,445	-
4250 Data Processing						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	40,456	40,456	42,155	42,155	-
6400 Federal Funds Ltd	-	6,351	6,351	6,618	6,618	-
All Funds	-	46,807	46,807	48,773	48,773	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	1,161,366	1,161,366	1,210,144	1,210,144	-
6400 Federal Funds Ltd	-	32,825	32,825	34,204	34,204	-
All Funds	-	1,194,191	1,194,191	1,244,348	1,244,348	-
4300 Professional Services						
3400 Other Funds Ltd	-	4,528,177	4,528,177	4,836,093	4,836,093	-
6400 Federal Funds Ltd	-	4,578,706	4,578,706	4,890,058	4,890,058	-
All Funds	-	9,106,883	9,106,883	9,726,151	9,726,151	-
4325 Attorney General						
3400 Other Funds Ltd	-	1,032,924	1,032,924	1,273,182	1,178,075	-
6400 Federal Funds Ltd	-	1,365,580	1,365,580	1,683,213	1,557,477	-
All Funds	-	2,398,504	2,398,504	2,956,395	2,735,552	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	6,550	6,550	6,826	6,826	-
6400 Federal Funds Ltd	-	2,033	2,033	2,119	2,119	-
All Funds	-	8,583	8,583	8,945	8,945	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	9,146	9,146	9,530	9,530	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	19,564	19,564	20,386	20,386	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	401,320	401,320	418,175	418,175	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	-	-	-	18,604	18,604	-
3400 Other Funds Ltd	-	25,418,668	25,418,668	26,600,236	26,600,236	-
6400 Federal Funds Ltd	-	5,176,602	5,176,602	5,394,019	5,394,019	-
All Funds	-	30,595,270	30,595,270	32,012,859	32,012,859	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	1,095,217	1,095,217	1,141,216	1,141,216	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	134,055	134,055	139,685	139,685	-
6400 Federal Funds Ltd	-	38,479	38,479	40,095	40,095	-
All Funds	-	172,534	172,534	179,780	179,780	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	7,500	7,500	7,815	7,815	-
6400 Federal Funds Ltd	-	37,457	37,457	39,029	39,029	-
All Funds	-	44,957	44,957	46,844	46,844	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	25,619	25,619	26,694	26,694	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	-	-	-	18,604	18,604	-
3400 Other Funds Ltd	-	34,306,175	34,306,175	36,181,791	36,086,964	-
6400 Federal Funds Ltd	-	11,243,188	11,243,188	12,094,727	11,968,991	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SERVICES & SUPPLIES	**-**	**$45,549,363**	**$45,549,363**	**$48,295,122**	**$48,074,559**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	1,500,000	1,500,000	-	-	-
3400 Other Funds Ltd	-	7,159,972	9,186,654	9,572,493	9,572,493	-
6400 Federal Funds Ltd	-	23,019,494	23,019,494	23,986,313	23,986,313	-
All Funds	-	31,679,466	33,706,148	33,558,806	33,558,806	-
6020 Dist to Counties						
4400 Lottery Funds Ltd	-	260,000	260,000	260,000	260,000	-
3400 Other Funds Ltd	-	54,666,224	61,251,093	49,963,357	49,963,357	-
6400 Federal Funds Ltd	-	30,898,753	30,898,753	32,196,501	32,196,501	-
All Funds	-	85,824,977	92,409,846	82,419,858	82,419,858	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	500,000	-	-	-
4400 Lottery Funds Ltd	-	390,000	390,000	540,000	540,000	-
3400 Other Funds Ltd	-	193,019,038	227,779,041	238,239,520	238,239,520	-
6400 Federal Funds Ltd	-	59,961,937	59,961,937	62,480,339	62,480,339	-
All Funds	-	253,370,975	288,630,978	301,259,859	301,259,859	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	15,739,925	6,934,553	5,077,144	5,077,144	-
6400 Federal Funds Ltd	-	19,555,677	19,555,677	20,377,015	20,377,015	-
All Funds	-	35,295,602	26,490,230	25,454,159	25,454,159	-
6035 Dist to Individuals						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	443,589	443,589	462,220	462,220	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	60,247	25,494,065	5,482,477	5,482,477	-
6400 Federal Funds Ltd	-	42,273	42,273	44,048	44,048	-
All Funds	-	102,520	25,536,338	5,526,525	5,526,525	-
SPECIAL PAYMENTS						
8000 General Fund	-	1,500,000	2,000,000	-	-	-
4400 Lottery Funds Ltd	-	650,000	650,000	800,000	800,000	-
3400 Other Funds Ltd	-	270,645,406	330,645,406	308,334,991	308,334,991	-
6400 Federal Funds Ltd	-	133,921,723	133,921,723	139,546,436	139,546,436	-
TOTAL SPECIAL PAYMENTS	**-**	**$406,717,129**	**$467,217,129**	**$448,681,427**	**$448,681,427**	**-**
EXPENDITURES						
8000 General Fund	-	1,500,000	2,000,000	-	-	-
4400 Lottery Funds Ltd	-	650,000	650,000	1,051,157	1,051,157	-
3400 Other Funds Ltd	-	318,335,698	379,280,566	361,060,723	360,965,896	-
6400 Federal Funds Ltd	-	145,164,911	145,164,911	151,641,163	151,515,427	-
TOTAL EXPENDITURES	**-**	**$465,650,609**	**$527,095,477**	**$513,753,043**	**$513,532,480**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	52,840,653	51,895,785	26,158,089	25,828,868	-
TOTAL ENDING BALANCE	**-**	**$52,840,653**	**$51,895,785**	**$26,158,089**	**$25,828,868**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	48	48	56	56	-
TOTAL AUTHORIZED POSITIONS	**-**	**48**	**48**	**56**	**56**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	47.88	47.88	55.52	55.52	-
TOTAL AUTHORIZED FTE	**-**	**47.88**	**47.88**	**55.52**	**55.52**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3430 Other Funds Debt Svc Ltd	68,024,866	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	810,875	810,875	-	-	-
3430 Other Funds Debt Svc Ltd	(380,199)	-	-	-	-	-
All Funds	(380,199)	810,875	810,875	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	810,875	810,875	-	-	-
3430 Other Funds Debt Svc Ltd	67,644,667	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$67,644,667**	**$810,875**	**$810,875**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	950,598	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	84,000,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	1,056,680	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	395,471,966	443,275,713	444,789,113	520,697,217	520,697,217	-
All Funds	396,528,646	443,275,713	444,789,113	520,697,217	520,697,217	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	122,200,646	135,257,275	133,743,875	143,579,808	143,579,808	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	123,257,326	135,257,275	133,743,875	143,579,808	143,579,808	-
3430 Other Funds Debt Svc Ltd	395,471,966	443,275,713	444,789,113	520,697,217	520,697,217	-
TOTAL TRANSFERS IN	**$518,729,292**	**$578,532,988**	**$578,532,988**	**$664,277,025**	**$664,277,025**	**-**
REVENUE CATEGORIES						
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
4430 Lottery Funds Debt Svc Ltd	124,207,924	135,257,275	133,743,875	143,579,808	143,579,808	-
3400 Other Funds Ltd	-	-	-	-	84,000,000	-
3430 Other Funds Debt Svc Ltd	395,471,966	443,275,713	444,789,113	520,697,217	520,697,217	-
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
TOTAL REVENUE CATEGORIES	**$557,551,192**	**$614,227,915**	**$614,227,915**	**$734,939,697**	**$818,939,697**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(3,224,745)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	(617)	-	-	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(3,225,362)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($3,225,362)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
4430 Lottery Funds Debt Svc Ltd	120,982,562	136,068,150	134,554,750	143,579,808	143,579,808	-
3400 Other Funds Ltd	-	-	-	-	84,000,000	-
3430 Other Funds Debt Svc Ltd	463,116,633	443,275,713	444,789,113	520,697,217	520,697,217	-
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
TOTAL AVAILABLE REVENUES	**$621,970,497**	**$615,038,790**	**$615,038,790**	**$734,939,697**	**$818,939,697**	**-**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	8,663,560	10,003,180	10,003,180	21,777,943	21,777,943	-
4430 Lottery Funds Debt Svc Ltd	74,557,153	96,372,260	96,372,260	108,597,898	108,597,898	-
3430 Other Funds Debt Svc Ltd	216,245,000	245,545,000	245,545,000	263,735,000	347,735,000	-
All Funds	299,465,713	351,920,440	351,920,440	394,110,841	478,110,841	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	7,620,179	6,927,100	6,927,100	30,951,215	30,951,215	-
4430 Lottery Funds Debt Svc Ltd	46,425,409	39,695,890	38,182,490	34,981,910	34,981,910	-
3430 Other Funds Debt Svc Ltd	169,936,757	197,730,713	199,244,113	170,065,820	170,065,820	-
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	243,483,000	263,118,350	263,118,350	253,932,459	253,932,459	-
7200 Principal - COP						
8030 General Fund Debt Svc	1,960,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	126,908	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	547	-	-	-	-	-
All Funds	127,455	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	18,370,647	16,930,280	16,930,280	52,729,158	52,729,158	-
4430 Lottery Funds Debt Svc Ltd	120,982,562	136,068,150	134,554,750	143,579,808	143,579,808	-
3430 Other Funds Debt Svc Ltd	386,182,304	443,275,713	444,789,113	433,800,820	517,800,820	-
6230 Federal Funds Debt Svc NL	19,500,655	18,764,647	18,764,647	17,933,514	17,933,514	-
TOTAL DEBT SERVICE	**$545,036,168**	**$615,038,790**	**$615,038,790**	**$648,043,300**	**$732,043,300**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	84,000,000	-
3430 Other Funds Debt Svc Ltd	76,934,329	-	-	86,896,397	2,896,397	-
TOTAL ENDING BALANCE	**$76,934,329**	**-**	**-**	**$86,896,397**	**$86,896,397**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	7,800,000	7,800,000	-
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	3,898,061	3,898,061	4,050,000	4,050,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	8,468	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,248,281	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,256,749	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$1,256,749**	**-**	**-**	**-**	**-**	**-**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	28,899	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	6,438,896	6,438,896	-
SALES INCOME						
0705 Sales Income						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	50,776	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	68,472	-	-	-	90,273,944	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	168,282,002	243,428,922	253,992,436	196,895,455	196,895,455	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	6,777,813	6,777,813	-
TRANSFERS IN						
3400 Other Funds Ltd	168,282,002	243,428,922	253,992,436	203,673,268	203,673,268	-
TOTAL TRANSFERS IN	**$168,282,002**	**$243,428,922**	**$253,992,436**	**$203,673,268**	**$203,673,268**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	169,686,898	247,326,983	257,890,497	214,162,164	304,436,108	-
TOTAL REVENUE CATEGORIES	**$169,686,898**	**$247,326,983**	**$257,890,497**	**$214,162,164**	**$304,436,108**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	(1,946,294)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	169,686,898	247,326,983	255,944,203	221,962,164	312,236,108	-
TOTAL AVAILABLE REVENUES	**$169,686,898**	**$247,326,983**	**$255,944,203**	**$221,962,164**	**$312,236,108**	**-**
EXPENDITURES						
PERSONAL SERVICES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	65,363,999	94,233,859	104,797,373	77,371,338	109,156,167	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,552,043	277,232	277,232	288,876	288,876	-
3170 Overtime Payments						
3400 Other Funds Ltd	373,687	715,485	715,485	745,534	745,534	-
3180 Shift Differential						
3400 Other Funds Ltd	14	8,187	8,187	8,531	8,531	-
3190 All Other Differential						
3400 Other Funds Ltd	1,814,263	344,775	344,775	359,256	359,256	-
SALARIES & WAGES						
3400 Other Funds Ltd	69,104,006	95,579,538	106,143,052	78,773,535	110,558,364	-
TOTAL SALARIES & WAGES	**$69,104,006**	**$95,579,538**	**$106,143,052**	**$78,773,535**	**$110,558,364**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	20,092	24,989	24,989	23,646	34,059	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	12,464,559	17,076,917	17,076,917	16,511,645	23,199,172	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	3,779,341	4,771,265	4,771,265	4,415,611	4,415,611	-
3230 Social Security Taxes						
3400 Other Funds Ltd	5,209,904	7,236,703	7,236,703	5,947,894	8,372,116	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	34,360	6,697	6,697	6,978	6,978	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	78,179	373,418	373,418	308,837	435,500	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	13,827	21,693	21,693	13,793	19,866	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	395,024	542,211	542,211	472,642	662,907	-
3270 Flexible Benefits						
3400 Other Funds Ltd	13,226,068	18,682,950	18,682,950	13,927,494	20,060,751	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	35,221,354	48,736,843	48,736,843	41,628,540	57,206,960	-
TOTAL OTHER PAYROLL EXPENSES	**$35,221,354**	**$48,736,843**	**$48,736,843**	**$41,628,540**	**$57,206,960**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(639,512)	(639,512)	(5,643,845)	(5,643,845)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	72,934	72,934	-	383,532	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(566,578)	(566,578)	(5,643,845)	(5,260,313)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($566,578)**	**($566,578)**	**($5,643,845)**	**($5,260,313)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	104,325,360	143,749,803	154,313,317	114,758,230	162,505,011	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL PERSONAL SERVICES	**$104,325,360**	**$143,749,803**	**$154,313,317**	**$114,758,230**	**$162,505,011**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	62,065	357,756	357,756	234,781	372,781	-
4125 Out of State Travel						
3400 Other Funds Ltd	38,858	108,370	108,370	81,921	112,921	-
4150 Employee Training						
3400 Other Funds Ltd	275,805	1,027,778	1,027,778	670,091	1,076,155	-
4175 Office Expenses						
3400 Other Funds Ltd	1,708,054	2,219,392	2,219,392	1,406,901	2,352,201	-
4200 Telecommunications						
3400 Other Funds Ltd	5,020,631	6,052,397	6,052,397	6,236,343	6,306,599	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	18,569,624	22,059,769	20,113,475	29,685,455	25,222,235	-
4250 Data Processing						
3400 Other Funds Ltd	26,385,755	25,191,051	25,191,051	26,249,075	25,302,852	-
4275 Publicity and Publications						
3400 Other Funds Ltd	120	33,559	33,559	34,970	34,970	-
4300 Professional Services						
3400 Other Funds Ltd	2,051,245	7,162,953	7,162,953	6,613,948	7,650,034	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,241,720	7,515,693	7,515,693	7,826,760	8,026,760	-
4325 Attorney General						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	718,063	1,108,423	1,108,423	1,366,244	1,264,186	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	178,917	337,649	337,649	341,832	351,832	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	23,511	526,006	526,006	344,097	548,097	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	405,982	298,359	298,359	310,890	310,890	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	367,744	405,961	405,961	411,012	423,012	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,200,837	4,609,814	4,609,814	6,060,263	6,470,626	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	241,442	13,945,766	13,945,766	12,658,642	16,516,739	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	12,250	145,964	145,964	152,095	152,095	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	286,916	328,248	328,248	376,641	406,641	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	27,350,099	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	63,731	3,512,043	3,512,043	12,689	22,689	-
4715 IT Expendable Property						
3400 Other Funds Ltd	4,166,848	5,610,159	5,610,159	4,948,411	5,845,784	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SERVICES & SUPPLIES						
3400 Other Funds Ltd	65,020,118	102,557,110	100,610,816	106,023,061	136,120,198	-
TOTAL SERVICES & SUPPLIES	**$65,020,118**	**$102,557,110**	**$100,610,816**	**$106,023,061**	**$136,120,198**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	10,562	6,343	6,343	6,609	6,609	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	66,355	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	2,596	2,596	2,705	2,705	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	184,228	70,892	70,892	73,869	73,869	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	469,458	469,458	408,175	489,175	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	80,275	165,754	165,754	172,716	172,716	-
5700 Building Structures						
3400 Other Funds Ltd	-	305,027	305,027	317,838	317,838	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	341,420	1,020,070	1,020,070	981,912	1,062,912	-
TOTAL CAPITAL OUTLAY	**$341,420**	**$1,020,070**	**$1,020,070**	**$981,912**	**$1,062,912**	**-**
EXPENDITURES						
3400 Other Funds Ltd	169,686,898	247,326,983	255,944,203	221,763,203	299,688,121	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$169,686,898**	**$247,326,983**	**$255,944,203**	**$221,763,203**	**$299,688,121**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	198,961	12,547,987	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$198,961**	**$12,547,987**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	361	480	480	331	476	-
8180 Position Reconciliation	-	1	1	-	1	-
TOTAL AUTHORIZED POSITIONS	**361**	**481**	**481**	**331**	**477**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	355.25	471.84	471.84	328.42	473.02	-
8280 FTE Reconciliation	-	0.38	0.38	-	1.23	-
TOTAL AUTHORIZED FTE	**355.25**	**472.22**	**472.22**	**328.42**	**474.25**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,995,993	-	-	-	-	-
REVENUE CATEGORIES						
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	119	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	4,618,995	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,900	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	288,439	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,662	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	42,795,320	-	-	-	-	-
REVENUE CATEGORIES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	47,730,435	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$47,730,435**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT						
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(1,401,744)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	52,324,684	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$52,324,684**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	17,403,709	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	369,259	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	41,003	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	6	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	145,004	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	17,958,981	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SALARIES & WAGES	**$17,958,981**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,297	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,871,169	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	872,182	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,219,746	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	25,672	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	19,502	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,381	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	102,448	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,066,384	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,184,781	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$8,184,781**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
3400 Other Funds Ltd	26,143,762	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$26,143,762**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	44,167	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	53,951	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	422,730	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	32,039	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	380,676	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	53,220	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	9,857	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	17,516	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	5,941,994	-	-	-	-	-
4315 IT Professional Services						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,959,160	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	271,830	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	47,190	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	246,322	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	115,763	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	16,876	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,644,711	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6,372,776	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	11,451	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	126,258	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	415,073	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	19,183,560	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL SERVICES & SUPPLIES	**$19,183,560**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	40,000	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	7,248	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	59,437	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	87,278	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	121,014	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	314,977	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$314,977**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	411,828	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	46,054,127	-	-	-	-	-
TOTAL EXPENDITURES	**$46,054,127**	**-**	**-**	**-**	**-**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	6,270,557	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL ENDING BALANCE	**$6,270,557**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	104	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**104**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	100.75	-	-	-	-	-
TOTAL AUTHORIZED FTE	**100.75**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	34,688,895	-	-	20,824,389	20,824,389	-
REVENUE CATEGORIES						
TAXES						
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	1,334,052,861	1,368,350,366	1,368,350,366	1,368,308,490	1,368,308,490	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	1,460,618	1,460,618	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	41,829	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,845,055	4,169,091	4,169,091	5,359,440	5,359,440	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,886,884	4,169,091	4,169,091	5,359,440	5,359,440	-
TOTAL CHARGES FOR SERVICES	**$1,886,884**	**$4,169,091**	**$4,169,091**	**$5,359,440**	**$5,359,440**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	886,852	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,052,303	-	-	2,069,187	2,069,187	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	46	-	-	-	18,818,018	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	287,347	287,347	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	159,106,698	82,955,781	89,379,657	345,416,975	345,416,975	-
1109 Tsfr From Aviation, Dept of						
3400 Other Funds Ltd	-	484,380	484,380	504,724	504,724	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	2,177,616	2,177,616	-
TRANSFERS IN						
3400 Other Funds Ltd	159,106,698	83,440,161	89,864,037	348,099,315	348,099,315	-
TOTAL TRANSFERS IN	**$159,106,698**	**$83,440,161**	**$89,864,037**	**$348,099,315**	**$348,099,315**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,496,985,644	1,457,420,236	1,463,844,112	1,723,836,432	1,742,654,450	-
6400 Federal Funds Ltd	-	287,347	287,347	-	-	-
TOTAL REVENUE CATEGORIES	**$1,496,985,644**	**$1,457,707,583**	**$1,464,131,459**	**$1,723,836,432**	**$1,742,654,450**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(1,409,231,703)	(715,494,031)	(726,931,597)	(1,086,524,408)	(1,086,524,408)	-
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(263,566,818)	(263,566,818)	(214,073,681)	(214,073,681)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(345,032,712)	(345,032,712)	(328,399,873)	(328,399,873)	-
2109 Tsfr To Aviation, Dept of						
3400 Other Funds Ltd	(12,005,847)	(12,513,182)	(12,513,182)	(12,783,007)	(12,783,007)	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(182,000)	(182,000)	(244,074)	(244,074)	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(603,328)	(473,350)	(473,350)	(583,227)	(583,227)	-
2250 Tsfr To Marine Bd, Or State						
3400 Other Funds Ltd	(10,704,257)	(11,000,000)	(11,000,000)	(11,799,697)	(11,799,697)	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(15,799,394)	(17,332,071)	(17,332,071)	(17,310,130)	(17,310,130)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,448,344,529)	(1,365,594,164)	(1,377,031,730)	(1,671,718,097)	(1,671,718,097)	-
TOTAL TRANSFERS OUT	**($1,448,344,529)**	**($1,365,594,164)**	**($1,377,031,730)**	**($1,671,718,097)**	**($1,671,718,097)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	83,330,010	91,826,072	86,812,382	72,942,724	91,760,742	-
6400 Federal Funds Ltd	-	287,347	287,347	-	-	-
TOTAL AVAILABLE REVENUES	**$83,330,010**	**$92,113,419**	**$87,099,729**	**$72,942,724**	**$91,760,742**	**-**
EXPENDITURES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	11,415,190	20,146,032	22,489,394	18,761,616	23,717,520	-
3160 Temporary Appointments						
3400 Other Funds Ltd	434,181	10,874	10,874	11,330	11,330	-
3170 Overtime Payments						
3400 Other Funds Ltd	90,030	24,734	24,734	25,773	25,773	-
3180 Shift Differential						
3400 Other Funds Ltd	459	11,514	11,514	11,998	11,998	-
3190 All Other Differential						
3400 Other Funds Ltd	131,528	170,267	170,267	177,419	177,419	-
SALARIES & WAGES						
3400 Other Funds Ltd	12,071,388	20,363,421	22,706,783	18,988,136	23,944,040	-
TOTAL SALARIES & WAGES	**$12,071,388**	**$20,363,421**	**$22,706,783**	**$18,988,136**	**$23,944,040**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,906	6,280	6,280	6,696	8,568	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,041,883	3,647,183	3,647,183	3,992,725	5,035,446	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	579,261	1,036,811	1,036,811	956,009	956,009	-
3230 Social Security Taxes						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	800,623	1,551,510	1,551,510	1,446,109	1,825,239	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	20,597	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	11,852	80,524	80,524	75,498	95,324	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,773	5,451	5,451	3,906	4,998	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	64,066	118,180	118,180	113,929	143,592	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,600,280	4,692,600	4,692,600	3,943,944	5,046,552	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,125,241	11,138,539	11,138,539	10,538,816	13,115,728	-
TOTAL OTHER PAYROLL EXPENSES	**$7,125,241**	**$11,138,539**	**$11,138,539**	**$10,538,816**	**$13,115,728**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(144,406)	(144,406)	(1,219,473)	(1,219,473)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(7,582)	(7,582)	-	(15,553)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(151,988)	(151,988)	(1,219,473)	(1,235,026)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($151,988)**	**($151,988)**	**($1,219,473)**	**($1,235,026)**	**-**
PERSONAL SERVICES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	19,196,629	31,349,972	33,693,334	28,307,479	35,824,742	-
TOTAL PERSONAL SERVICES	**$19,196,629**	**$31,349,972**	**$33,693,334**	**$28,307,479**	**$35,824,742**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,247	48,936	48,936	50,991	50,991	-
6400 Federal Funds Ltd	-	4,474	4,474	-	-	-
All Funds	2,247	53,410	53,410	50,991	50,991	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,906	112,576	112,576	117,304	117,304	-
6400 Federal Funds Ltd	-	8,883	8,883	-	-	-
All Funds	1,906	121,459	121,459	117,304	117,304	-
4150 Employee Training						
3400 Other Funds Ltd	28,977	65,452	65,452	68,201	68,201	-
4175 Office Expenses						
3400 Other Funds Ltd	235,211	446,541	446,541	465,295	465,295	-
4200 Telecommunications						
3400 Other Funds Ltd	82,169	153,158	153,158	159,591	159,591	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	19,692,280	28,650,069	30,596,363	31,683,768	33,537,158	-
4250 Data Processing						
3400 Other Funds Ltd	364,474	72,368	72,368	75,408	75,408	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	1,748	1,748	1,821	1,821	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4300 Professional Services						
3400 Other Funds Ltd	835,534	11,936,875	11,936,875	3,771,335	12,748,583	-
4315 IT Professional Services						
3400 Other Funds Ltd	414,623	1,462,418	1,462,418	1,561,863	1,561,863	-
6400 Federal Funds Ltd	-	265,353	265,353	-	-	-
All Funds	414,623	1,727,771	1,727,771	1,561,863	1,561,863	-
4325 Attorney General						
3400 Other Funds Ltd	88,688	291,761	291,761	359,624	332,760	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,956	30,090	30,090	31,354	31,354	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	10,614	50,464	50,464	52,583	52,583	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	3,637	3,637	3,790	3,790	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	23,472	351,059	351,059	3,373,438	2,612,010	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,884,608	636,607	636,607	663,344	663,344	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	646,658	4,392,581	4,392,581	1,569,434	1,569,434	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	985,236	-
4700 Expendable Prop 250 - 5000						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	3,636	38,343	38,343	39,954	39,954	-
4715 IT Expendable Property						
3400 Other Funds Ltd	953,061	293,850	293,850	306,191	306,191	-
6400 Federal Funds Ltd	-	8,637	8,637	-	-	-
All Funds	953,061	302,487	302,487	306,191	306,191	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	26,275,114	49,038,533	50,984,827	44,355,289	55,382,871	-
6400 Federal Funds Ltd	-	287,347	287,347	-	-	-
TOTAL SERVICES & SUPPLIES	**$26,275,114**	**$49,325,880**	**$51,272,174**	**$44,355,289**	**$55,382,871**	**-**
EXPENDITURES						
3400 Other Funds Ltd	45,471,743	80,388,505	84,678,161	72,662,768	91,207,613	-
6400 Federal Funds Ltd	-	287,347	287,347	-	-	-
TOTAL EXPENDITURES	**$45,471,743**	**$80,675,852**	**$84,965,508**	**$72,662,768**	**$91,207,613**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	37,858,267	11,437,567	2,134,221	279,956	553,129	-
TOTAL ENDING BALANCE	**$37,858,267**	**$11,437,567**	**$2,134,221**	**$279,956**	**$553,129**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	79	119	119	93	119	-
TOTAL AUTHORIZED POSITIONS	**79**	**119**	**119**	**93**	**119**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	79.00	118.50	118.50	93.00	119.00	-
TOTAL AUTHORIZED FTE	**79.00**	**118.50**	**118.50**	**93.00**	**119.00**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	10,630,000	10,630,000	0	-
3400 Other Funds Ltd	3,400,000	3,400,000	0	-
All Funds	14,030,000	14,030,000	0	-
REVENUE CATEGORIES				
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	7,360,000	7,360,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	727,762	727,762	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	8,087,762	8,087,762	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(717,762)	(717,762)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
3400 Other Funds Ltd	3,400,000	3,400,000	0	-
TOTAL AVAILABLE REVENUES	**$21,400,000**	**$21,400,000**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				
6080 Loans Made - Other				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
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	**$25,000,000**	**$25,000,000**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(3,600,000)	(3,600,000)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	10,630,000	10,630,000	0	-
3400 Other Funds Ltd	3,400,000	3,400,000	0	-
All Funds	14,030,000	14,030,000	0	-
REVENUE CATEGORIES				
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	7,360,000	7,360,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	727,762	727,762	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	8,087,762	8,087,762	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(717,762)	(717,762)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
3400 Other Funds Ltd	3,400,000	3,400,000	0	-
TOTAL AVAILABLE REVENUES	**$21,400,000**	**$21,400,000**	**0**	**-**
EXPENDITURES				
SPECIAL PAYMENTS				
6080 Loans Made - Other				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
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	**$25,000,000**	**$25,000,000**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(3,600,000)	(3,600,000)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	10,299,705	10,299,705	0	-
1257 Tsfr From Police, Dept of State				
3010 Other Funds Cap Improve	3,540,608	3,540,608	0	-
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improve	13,840,313	13,840,313	0	-
AVAILABLE REVENUES				
3010 Other Funds Cap Improve	13,840,313	13,840,313	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	1,664,048	1,664,048	0	-
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	6,361,806	6,361,806	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	9,708,275	9,708,275	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improve	16,070,081	16,070,081	0	-
TOTAL EXPENDITURES				
3010 Other Funds Cap Improve	17,734,129	17,734,129	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	(3,893,816)	(3,893,816)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	338,768,550	338,768,550	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	68,780,558	68,780,558	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	407,549,108	407,549,108	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	58,309,151	58,309,151	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	993,236	993,236	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,311,977,831	1,311,977,831	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	8,721,845	8,721,845	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	2,075,757	2,075,757	0	-
BOND SALES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0570 Revenue Bonds				
3400 Other Funds Ltd	581,000,000	581,000,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	13,915,787	13,915,787	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,493,359	6,493,359	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	15,957,742	15,957,742	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,980,205,460	2,980,205,460	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	211,221,121	211,221,121	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	15,783,940	15,783,519	(421)	-0.00%
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	9,759,761	9,759,761	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	900,127	900,127	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	3,217,870,409	3,217,869,988	(421)	-0.00%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	58,309,151	58,309,151	0	-
3400 Other Funds Ltd	5,159,005,966	5,159,005,545	(421)	-0.00%
TOTAL REVENUES	**$5,217,315,117**	**$5,217,314,696**	**($421)**	**-0.00%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,985,039,187)	(1,985,039,187)	0	-
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	(1,988,471,979)	(1,988,471,979)	0	-
AVAILABLE REVENUES				
8000 General Fund	58,309,151	58,309,151	0	-
3400 Other Funds Ltd	3,578,083,095	3,578,082,674	(421)	-0.00%
TOTAL AVAILABLE REVENUES	**$3,636,392,246**	**$3,636,391,825**	**($421)**	**-0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	543,011,398	542,943,286	(68,112)	-0.01%
3160 Temporary Appointments				
3400 Other Funds Ltd	8,311,440	8,311,440	0	-
3170 Overtime Payments				
8000 General Fund	4,500,000	4,500,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,720,286	15,720,286	0	-
All Funds	20,220,286	20,220,286	0	-
3180 Shift Differential				
3400 Other Funds Ltd	507,004	507,004	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,724,284	2,724,284	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,500,000	4,500,000	0	-
3400 Other Funds Ltd	570,274,412	570,206,300	(68,112)	-0.01%
TOTAL SALARIES & WAGES	**$574,774,412**	**$574,706,300**	**($68,112)**	**-0.01%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	198,447	198,300	(147)	-0.07%
3215 Worker's Comp Ins. (SAIF)				
3400 Other Funds Ltd	542	542	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	946,873	946,873	0	-
3400 Other Funds Ltd	118,237,176	118,222,846	(14,330)	-0.01%
All Funds	119,184,049	119,169,719	(14,330)	-0.01%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	24,617,770	24,617,770	0	-
3230 Social Security Taxes				
8000 General Fund	344,277	344,277	0	-
3400 Other Funds Ltd	43,300,709	43,290,643	(10,066)	-0.02%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	43,644,986	43,634,920	(10,066)	-0.02%
3240 Unemployment Assessments				
3400 Other Funds Ltd	797,689	797,689	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	18,001	18,001	0	-
3400 Other Funds Ltd	2,227,343	2,226,759	(584)	-0.03%
All Funds	2,245,344	2,244,760	(584)	-0.03%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	115,748	115,662	(86)	-0.07%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,849,173	2,849,173	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	116,885,283	116,798,700	(86,583)	-0.07%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,309,151	1,309,151	0	-
3400 Other Funds Ltd	309,229,880	309,118,084	(111,796)	-0.04%
TOTAL OTHER PAYROLL EXPENSES	**$310,539,031**	**$310,427,235**	**($111,796)**	**-0.04%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,939,166)	(1,939,166)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	179,908	179,908	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(1,939,166)	(1,759,258)	179,908	9.28%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	5,809,151	5,809,151	0	-
3400 Other Funds Ltd	877,565,126	877,565,126	0	-
TOTAL PERSONAL SERVICES	**$883,374,277**	**$883,374,277**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,580,032	6,580,032	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	167,294	167,294	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,603,974	3,603,974	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,801,271	2,801,271	0	-
4200 Telecommunications				
3400 Other Funds Ltd	6,853,515	6,853,515	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	18,075,839	18,075,839	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,534,478	1,534,478	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	677,589	677,589	0	-
4300 Professional Services				
3400 Other Funds Ltd	340,295,843	340,295,843	0	-
4315 IT Professional Services				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,552,839	9,552,839	0	-
4325 Attorney General				
3400 Other Funds Ltd	5,503,380	5,503,380	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,498,070	3,498,070	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	650,478	650,478	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,030,599	10,030,599	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	14,568,030	14,568,030	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	19,892,142	19,892,142	0	-
4575 Agency Program Related S and S				
8000 General Fund	38,500,000	38,500,000	0	-
3400 Other Funds Ltd	2,568,555,043	2,568,555,043	0	-
All Funds	2,607,055,043	2,607,055,043	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	30,191,377	30,191,377	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	2,339,349	2,339,349	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	20,118,947	20,118,947	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,375,531	1,375,531	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,537,362	6,537,362	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	38,500,000	38,500,000	0	-
3400 Other Funds Ltd	3,073,402,982	3,073,402,982	0	-
TOTAL SERVICES & SUPPLIES	**$3,111,902,982**	**$3,111,902,982**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	145,588	145,588	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,235,545	1,235,545	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	1,634,372	1,634,372	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	566,729	566,729	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	25,277,994	25,277,994	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	1,186,800	1,186,800	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	563,618	563,618	0	-
5700 Building Structures				
3400 Other Funds Ltd	351,800	351,800	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
3400 Other Funds Ltd	867,452	867,452	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	31,829,898	31,829,898	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	8,000,000	8,000,000	0	-
3400 Other Funds Ltd	75,313,160	75,313,160	0	-
All Funds	83,313,160	83,313,160	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	34,991,663	34,991,663	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	6,000,000	6,000,000	0	-
3400 Other Funds Ltd	4,059,269	4,059,269	0	-
All Funds	10,059,269	10,059,269	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,711,091	1,711,091	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	5,474,651	5,474,651	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	2,000,000	2,000,000	0	-
6340 Spc Pmt to Environmental Quality				
3400 Other Funds Ltd	625,652	625,652	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	976,772	976,772	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	14,000,000	14,000,000	0	-
3400 Other Funds Ltd	125,152,258	125,152,258	0	-
TOTAL SPECIAL PAYMENTS	**$139,152,258**	**$139,152,258**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	58,309,151	58,309,151	0	-
3400 Other Funds Ltd	4,107,950,264	4,107,950,264	0	-
TOTAL EXPENDITURES	**$4,166,259,415**	**$4,166,259,415**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(529,867,169)	(529,867,590)	(421)	-0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,823	2,821	(2)	-0.07%
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	**2,823**	**2,823**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,756.25	2,754.19	(2.06)	-0.07%
8280 FTE Reconciliation	-	2.06	2.06	100.00%
TOTAL AUTHORIZED FTE	**2,756.25**	**2,756.25**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	40,309,151	40,309,151	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	629,245	629,245	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	13,915,787	13,915,787	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	482,329,028	482,329,028	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	72,020	72,020	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	13,842,058	13,842,058	0	-
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	9,759,761	9,759,761	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	506,002,867	506,002,867	0	-
TOTAL REVENUES				
8000 General Fund	40,309,151	40,309,151	0	-
3400 Other Funds Ltd	520,547,899	520,547,899	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$560,857,050**	**$560,857,050**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(96,494,639)	(96,494,639)	0	-
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	(99,927,431)	(99,927,431)	0	-
AVAILABLE REVENUES				
8000 General Fund	40,309,151	40,309,151	0	-
3400 Other Funds Ltd	420,620,468	420,620,468	0	-
TOTAL AVAILABLE REVENUES	**$460,929,619**	**$460,929,619**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	221,594,147	221,438,987	(155,160)	-0.07%
3160 Temporary Appointments				
3400 Other Funds Ltd	5,108,313	5,108,313	0	-
3170 Overtime Payments				
8000 General Fund	4,500,000	4,500,000	0	-
3400 Other Funds Ltd	8,027,463	8,027,463	0	-
All Funds	12,527,463	12,527,463	0	-
3180 Shift Differential				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	507,004	507,004	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,724,284	2,724,284	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,500,000	4,500,000	0	-
3400 Other Funds Ltd	237,961,211	237,806,051	(155,160)	-0.07%
TOTAL SALARIES & WAGES	**$242,461,211**	**$242,306,051**	**($155,160)**	**-0.06%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	96,477	96,402	(75)	-0.08%
3220 Public Employees' Retire Cont				
8000 General Fund	946,873	946,873	0	-
3400 Other Funds Ltd	48,992,286	48,959,641	(32,645)	-0.07%
All Funds	49,939,159	49,906,514	(32,645)	-0.07%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	10,144,888	10,144,888	0	-
3230 Social Security Taxes				
8000 General Fund	344,277	344,277	0	-
3400 Other Funds Ltd	18,141,637	18,129,768	(11,869)	-0.07%
All Funds	18,485,914	18,474,045	(11,869)	-0.06%
3240 Unemployment Assessments				
3400 Other Funds Ltd	555,236	555,236	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	18,001	18,001	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	927,757	927,138	(619)	-0.07%
All Funds	945,758	945,139	(619)	-0.07%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	56,270	56,226	(44)	-0.08%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,185,067	1,185,067	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	56,824,953	56,780,778	(44,175)	-0.08%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,309,151	1,309,151	0	-
3400 Other Funds Ltd	136,924,571	136,835,144	(89,427)	-0.07%
TOTAL OTHER PAYROLL EXPENSES	**$138,233,722**	**$138,144,295**	**($89,427)**	**-0.06%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(556,994)	(556,994)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	244,587	244,587	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(556,994)	(312,407)	244,587	43.91%
TOTAL PERSONAL SERVICES				
8000 General Fund	5,809,151	5,809,151	0	-
3400 Other Funds Ltd	374,328,788	374,328,788	0	-
TOTAL PERSONAL SERVICES	**$380,137,939**	**$380,137,939**	**0**	**-**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	2,922,201	2,922,201	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	19,185	19,185	0	-
4150 Employee Training				
3400 Other Funds Ltd	738,257	738,257	0	-
4175 Office Expenses				
3400 Other Funds Ltd	491,585	491,585	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,313,409	3,313,409	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	15,716,164	15,716,164	0	-
4250 Data Processing				
3400 Other Funds Ltd	751,754	751,754	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	80,945	80,945	0	-
4300 Professional Services				
3400 Other Funds Ltd	8,917,346	8,917,346	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,320,994	3,320,994	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,097,260	1,097,260	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,248,245	2,248,245	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	130,901	130,901	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,853,570	2,853,570	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	11,421,519	11,421,519	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	12,153,094	12,153,094	0	-
4575 Agency Program Related S and S				
8000 General Fund	34,500,000	34,500,000	0	-
3400 Other Funds Ltd	135,665,511	135,665,511	0	-
All Funds	170,165,511	170,165,511	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	20,620,191	20,620,191	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,642,506	7,642,506	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	771,185	771,185	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	2,550,108	2,550,108	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	34,500,000	34,500,000	0	-
3400 Other Funds Ltd	233,425,930	233,425,930	0	-
TOTAL SERVICES & SUPPLIES	**$267,925,930**	**$267,925,930**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	145,588	145,588	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,174,356	1,174,356	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	101,529	101,529	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	457,247	457,247	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	23,906,507	23,906,507	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	10,420	10,420	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	45,124	45,124	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	25,840,771	25,840,771	0	-
TOTAL EXPENDITURES				
8000 General Fund	40,309,151	40,309,151	0	-
3400 Other Funds Ltd	633,595,489	633,595,489	0	-
TOTAL EXPENDITURES	**$673,904,640**	**$673,904,640**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(212,975,021)	(212,975,021)	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1,397	1,396	(1)	-0.07%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**1,397**	**1,397**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,339.99	1,338.93	(1.06)	-0.08%
8280 FTE Reconciliation	-	1.06	1.06	100.00%
TOTAL AUTHORIZED FTE	**1,339.99**	**1,339.99**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	106,593,427	106,593,427	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	68,780,558	68,780,558	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	175,373,985	175,373,985	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,000,000	4,000,000	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	993,236	993,236	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,107,928,474	1,107,928,474	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	8,721,845	8,721,845	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	2,075,757	2,075,757	0	-
BOND SALES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0570 Revenue Bonds				
3400 Other Funds Ltd	581,000,000	581,000,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,493,359	6,493,359	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	15,957,742	15,957,742	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,420,690,480	2,420,690,480	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	119,700,168	119,700,168	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	1,941,882	1,941,461	(421)	-0.02%
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	900,127	900,127	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,543,232,657	2,543,232,236	(421)	-0.00%
TOTAL REVENUES				
8000 General Fund	4,000,000	4,000,000	0	-
3400 Other Funds Ltd	4,266,403,070	4,266,402,649	(421)	-0.00%
TOTAL REVENUES	**$4,270,403,070**	**$4,270,402,649**	**($421)**	**-0.00%**
TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,881,960,545)	(1,881,960,545)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,000,000	4,000,000	0	-
3400 Other Funds Ltd	2,559,816,510	2,559,816,089	(421)	-0.00%
TOTAL AVAILABLE REVENUES	**$2,563,816,510**	**$2,563,816,089**	**($421)**	**-0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	303,527,675	303,614,723	87,048	0.03%
3160 Temporary Appointments				
3400 Other Funds Ltd	3,203,127	3,203,127	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	7,220,336	7,220,336	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	313,951,138	314,038,186	87,048	0.03%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	96,786	96,714	(72)	-0.07%
3215 Worker's Comp Ins. (SAIF)				
3400 Other Funds Ltd	542	542	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	65,381,501	65,399,816	18,315	0.03%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	13,894,743	13,894,743	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	23,784,118	23,785,921	1,803	0.01%
3240 Unemployment Assessments				
3400 Other Funds Ltd	242,453	242,453	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,228,062	1,228,097	35	0.00%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	56,454	56,412	(42)	-0.07%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,598,359	1,598,359	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	57,006,954	56,964,546	(42,408)	-0.07%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	163,289,972	163,267,603	(22,369)	-0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,320,284)	(1,320,284)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(64,679)	(64,679)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(1,320,284)	(1,384,963)	(64,679)	-4.90%
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	475,920,826	475,920,826	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,567,693	3,567,693	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	148,109	148,109	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,856,221	2,856,221	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,272,809	2,272,809	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,530,231	3,530,231	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,359,675	2,359,675	0	-
4250 Data Processing				
3400 Other Funds Ltd	782,724	782,724	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	578,980	578,980	0	-
4300 Professional Services				
3400 Other Funds Ltd	249,508,845	249,508,845	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	6,224,894	6,224,894	0	-
4325 Attorney General				
3400 Other Funds Ltd	4,390,997	4,390,997	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,249,825	1,249,825	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	519,577	519,577	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,145,242	7,145,242	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,130,319	3,130,319	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	7,739,048	7,739,048	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,000,000	4,000,000	0	-
3400 Other Funds Ltd	2,032,075,696	2,032,075,696	0	-
All Funds	2,036,075,696	2,036,075,696	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	9,397,440	9,397,440	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	1,825,000	1,825,000	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,805,148	11,805,148	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	604,346	604,346	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	3,970,226	3,970,226	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,000,000	4,000,000	0	-
3400 Other Funds Ltd	2,355,683,045	2,355,683,045	0	-
TOTAL SERVICES & SUPPLIES	**$2,359,683,045**	**$2,359,683,045**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	61,189	61,189	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	1,532,843	1,532,843	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	109,482	109,482	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	1,371,487	1,371,487	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	1,186,800	1,186,800	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	553,198	553,198	0	-
5700 Building Structures				
3400 Other Funds Ltd	351,800	351,800	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	822,328	822,328	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	5,989,127	5,989,127	0	-
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6015 Dist to Cities				
3400 Other Funds Ltd	7,312,841	7,312,841	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	8,302,496	8,302,496	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	731,620	731,620	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	236,006	236,006	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	873,220	873,220	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	2,000,000	2,000,000	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	976,772	976,772	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	20,432,955	20,432,955	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,000,000	4,000,000	0	-
3400 Other Funds Ltd	2,858,025,953	2,858,025,953	0	-
TOTAL EXPENDITURES	**$2,862,025,953**	**$2,862,025,953**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(298,209,443)	(298,209,864)	(421)	-0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,354	1,353	(1)	-0.07%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**1,354**	**1,354**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,344.26	1,343.26	(1.00)	-0.07%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	**1,344.26**	**1,344.26**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	185,000,000	185,000,000	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,642,629)	(1,642,629)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	183,357,371	183,357,371	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,384,688	5,384,688	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,296	1,296	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,132,938	1,132,938	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	382,192	382,192	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	19,619	19,619	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	756	756	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	763,344	763,344	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,300,145	2,300,145	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	7,684,833	7,684,833	0	-
ENDING BALANCE				
3400 Other Funds Ltd	175,672,538	175,672,538	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	18	18	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.00	18.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	47,175,123	47,175,123	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,000,000	14,000,000	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	203,420,112	203,420,112	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	77,185,952	77,185,952	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	91,448,933	91,448,933	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	168,634,885	168,634,885	0	-
TOTAL REVENUES				
8000 General Fund	14,000,000	14,000,000	0	-
3400 Other Funds Ltd	372,054,997	372,054,997	0	-
TOTAL REVENUES	**$386,054,997**	**$386,054,997**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,941,374)	(4,941,374)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	14,000,000	14,000,000	0	-
3400 Other Funds Ltd	414,288,746	414,288,746	0	-
TOTAL AVAILABLE REVENUES	**$428,288,746**	**$428,288,746**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	12,504,888	12,504,888	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	472,487	472,487	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	12,977,375	12,977,375	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,888	3,888	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,730,451	2,730,451	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	578,139	578,139	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	992,762	992,762	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	51,905	51,905	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,268	2,268	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	65,747	65,747	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,290,032	2,290,032	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,715,192	6,715,192	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(61,888)	(61,888)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	19,630,679	19,630,679	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	90,138	90,138	0	-
4150 Employee Training				
3400 Other Funds Ltd	9,496	9,496	0	-
4175 Office Expenses				
3400 Other Funds Ltd	36,877	36,877	0	-
4200 Telecommunications				
3400 Other Funds Ltd	9,875	9,875	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	17,664	17,664	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	81,869,652	81,869,652	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	6,951	6,951	0	-
4325 Attorney General				
3400 Other Funds Ltd	15,123	15,123	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	31,787	31,787	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	16,192	16,192	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	400,813,836	400,813,836	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	173,746	173,746	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	514,349	514,349	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	671,293	671,293	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	17,028	17,028	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	484,294,007	484,294,007	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,000,000	8,000,000	0	-
3400 Other Funds Ltd	68,000,319	68,000,319	0	-
All Funds	76,000,319	76,000,319	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	26,689,167	26,689,167	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	6,000,000	6,000,000	0	-
3400 Other Funds Ltd	3,327,649	3,327,649	0	-
All Funds	9,327,649	9,327,649	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,475,085	1,475,085	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	4,601,431	4,601,431	0	-
6340 Spc Pmt to Environmental Quality				
3400 Other Funds Ltd	625,652	625,652	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	14,000,000	14,000,000	0	-
3400 Other Funds Ltd	104,719,303	104,719,303	0	-
TOTAL SPECIAL PAYMENTS	**$118,719,303**	**$118,719,303**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	14,000,000	14,000,000	0	-
3400 Other Funds Ltd	608,643,989	608,643,989	0	-
TOTAL EXPENDITURES	**$622,643,989**	**$622,643,989**	**0**	**-**
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(194,355,243)	(194,355,243)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	54	54	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	54.00	54.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	11,800,000	11,800,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,631,195	2,631,195	0	-
0260 Vehicle Licenses				
3400 Other Funds Ltd	954,529,732	954,529,732	0	-
0265 Drivers Licenses				
3400 Other Funds Ltd	143,778,217	143,778,217	0	-
0270 Transportation Lic and Fees				
3400 Other Funds Ltd	3,357,442	3,357,442	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,104,296,586	1,104,296,586	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	491,066	491,066	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	83,342	83,342	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	32,710,971	32,710,971	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	82,070,723	82,070,723	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	231,241	231,241	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	82,301,964	82,301,964	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,187,172,958	1,187,172,958	0	-
6400 Federal Funds Ltd	32,710,971	32,710,971	0	-
TOTAL REVENUES	**$1,219,883,929**	**$1,219,883,929**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(553,502,016)	(553,502,016)	0	-
2050 Transfer to Other				
3400 Other Funds Ltd	(29,112,477)	(29,112,477)	0	-
2070 Transfer to Cities				
3400 Other Funds Ltd	(113,591,279)	(113,591,279)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(151,232,792)	(151,232,792)	0	-
2123 Tsfr To OR Business Development				
3400 Other Funds Ltd	(931,353)	(931,353)	0	-
2274 Tsfr To Veterans' Affairs				
3400 Other Funds Ltd	(224,411)	(224,411)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	(38,290,966)	(38,290,966)	0	-
2691 Tsfr To Watershd Enhance Bd				
3400 Other Funds Ltd	(386,086)	(386,086)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(888,675,124)	(888,675,124)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	310,297,834	310,297,834	0	-
6400 Federal Funds Ltd	32,710,971	32,710,971	0	-
TOTAL AVAILABLE REVENUES	**$343,008,805**	**$343,008,805**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	124,491,916	124,457,788	(34,128)	-0.03%
6400 Federal Funds Ltd	2,087,816	2,087,816	0	-
All Funds	126,579,732	126,545,604	(34,128)	-0.03%
3160 Temporary Appointments				
3400 Other Funds Ltd	1,847,485	1,847,485	0	-
6400 Federal Funds Ltd	18,875	18,875	0	-
All Funds	1,866,360	1,866,360	0	-
3170 Overtime Payments				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	357,091	357,091	0	-
3180 Shift Differential				
3400 Other Funds Ltd	24,831	24,831	0	-
3190 All Other Differential				
3400 Other Funds Ltd	448,142	448,142	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	127,169,465	127,135,337	(34,128)	-0.03%
6400 Federal Funds Ltd	2,106,691	2,106,691	0	-
TOTAL SALARIES & WAGES	**$129,276,156**	**$129,242,028**	**($34,128)**	**-0.03%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	62,101	61,930	(171)	-0.28%
6400 Federal Funds Ltd	791	791	0	-
All Funds	62,892	62,721	(171)	-0.27%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	26,367,334	26,360,154	(7,180)	-0.03%
6400 Federal Funds Ltd	438,794	438,794	0	-
All Funds	26,806,128	26,798,948	(7,180)	-0.03%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	5,564,537	5,564,537	0	-
6400 Federal Funds Ltd	97,523	97,523	0	-
All Funds	5,662,060	5,662,060	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	9,712,617	9,710,006	(2,611)	-0.03%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	161,162	161,162	0	-
All Funds	9,873,779	9,871,168	(2,611)	-0.03%
3240 Unemployment Assessments				
3400 Other Funds Ltd	187,315	187,315	0	-
6400 Federal Funds Ltd	2,077	2,077	0	-
All Funds	189,392	189,392	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	500,380	500,247	(133)	-0.03%
6400 Federal Funds Ltd	8,343	8,343	0	-
All Funds	508,723	508,590	(133)	-0.03%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	36,224	36,124	(100)	-0.28%
6400 Federal Funds Ltd	463	463	0	-
All Funds	36,687	36,587	(100)	-0.27%
3260 Mass Transit Tax				
3400 Other Funds Ltd	652,228	652,228	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	36,579,193	36,478,474	(100,719)	-0.28%
6400 Federal Funds Ltd	464,195	464,195	0	-
All Funds	37,043,388	36,942,669	(100,719)	-0.27%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	79,661,929	79,551,015	(110,914)	-0.14%
6400 Federal Funds Ltd	1,173,348	1,173,348	0	-
TOTAL OTHER PAYROLL EXPENSES	**$80,835,277**	**$80,724,363**	**($110,914)**	**-0.14%**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(2,516,791)	(2,516,791)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	145,042	145,042	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(2,516,791)	(2,371,749)	145,042	5.76%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	204,314,603	204,314,603	0	-
6400 Federal Funds Ltd	3,280,039	3,280,039	0	-
TOTAL PERSONAL SERVICES	**$207,594,642**	**$207,594,642**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	855,213	855,213	0	-
6400 Federal Funds Ltd	120,945	120,945	0	-
All Funds	976,158	976,158	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	40,101	40,101	0	-
6400 Federal Funds Ltd	23,674	23,674	0	-
All Funds	63,775	63,775	0	-
4150 Employee Training				
3400 Other Funds Ltd	419,450	419,450	0	-
6400 Federal Funds Ltd	33,984	33,984	0	-
All Funds	453,434	453,434	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	11,289,967	11,289,967	0	-
6400 Federal Funds Ltd	237,508	237,508	0	-
All Funds	11,527,475	11,527,475	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,309,717	3,309,717	0	-
6400 Federal Funds Ltd	22,805	22,805	0	-
All Funds	3,332,522	3,332,522	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	804,153	804,153	0	-
4250 Data Processing				
3400 Other Funds Ltd	4,234,033	4,234,033	0	-
6400 Federal Funds Ltd	95,650	95,650	0	-
All Funds	4,329,683	4,329,683	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,464,830	1,464,830	0	-
6400 Federal Funds Ltd	261,666	261,666	0	-
All Funds	1,726,496	1,726,496	0	-
4300 Professional Services				
3400 Other Funds Ltd	10,300,881	10,300,881	0	-
6400 Federal Funds Ltd	2,616,960	2,616,960	0	-
All Funds	12,917,841	12,917,841	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	5,370,059	5,370,059	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	890,829	890,829	0	-
All Funds	6,260,888	6,260,888	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,736,295	2,736,295	0	-
6400 Federal Funds Ltd	27,131	27,131	0	-
All Funds	2,763,426	2,763,426	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	160,817	160,817	0	-
6400 Federal Funds Ltd	6,417	6,417	0	-
All Funds	167,234	167,234	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	168,977	168,977	0	-
6400 Federal Funds Ltd	21,839	21,839	0	-
All Funds	190,816	190,816	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	8,282,394	8,282,394	0	-
6400 Federal Funds Ltd	156,183	156,183	0	-
All Funds	8,438,577	8,438,577	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,492,310	1,492,310	0	-
6400 Federal Funds Ltd	16,938	16,938	0	-
All Funds	1,509,248	1,509,248	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,527,767	4,527,767	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	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	11,688,710	11,688,710	0	-
6400 Federal Funds Ltd	872,741	872,741	0	-
All Funds	12,561,451	12,561,451	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,064,902	1,064,902	0	-
6400 Federal Funds Ltd	256,234	256,234	0	-
All Funds	1,321,136	1,321,136	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,679,730	10,679,730	0	-
6400 Federal Funds Ltd	489,547	489,547	0	-
All Funds	11,169,277	11,169,277	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	134,692	134,692	0	-
6400 Federal Funds Ltd	60,666	60,666	0	-
All Funds	195,358	195,358	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,793,067	4,793,067	0	-
6400 Federal Funds Ltd	1,487,895	1,487,895	0	-
All Funds	6,280,962	6,280,962	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	83,818,065	83,818,065	0	-
6400 Federal Funds Ltd	7,699,612	7,699,612	0	-
TOTAL SERVICES & SUPPLIES	**$91,517,677**	**$91,517,677**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	279,435	279,435	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	41,155	41,155	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	34,655	34,655	0	-
5700 Building Structures				
3400 Other Funds Ltd	36,621	36,621	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	10,796,815	10,796,815	0	-
6400 Federal Funds Ltd	113,429	113,429	0	-
All Funds	10,910,244	10,910,244	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	11,188,681	11,188,681	0	-
6400 Federal Funds Ltd	113,429	113,429	0	-
TOTAL CAPITAL OUTLAY	**$11,302,110**	**$11,302,110**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	276,811	276,811	0	-
6400 Federal Funds Ltd	2,789,978	2,789,978	0	-
All Funds	3,066,789	3,066,789	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	665,296	665,296	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,652,478	2,652,478	0	-
All Funds	3,317,774	3,317,774	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	3,389,645	3,389,645	0	-
6400 Federal Funds Ltd	2,064,931	2,064,931	0	-
All Funds	5,454,576	5,454,576	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	3,379,353	3,379,353	0	-
6400 Federal Funds Ltd	4,063,310	4,063,310	0	-
All Funds	7,442,663	7,442,663	0	-
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	1,690,846	1,690,846	0	-
6400 Federal Funds Ltd	938	938	0	-
All Funds	1,691,784	1,691,784	0	-
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	3,662,898	3,662,898	0	-
6400 Federal Funds Ltd	631,993	631,993	0	-
All Funds	4,294,891	4,294,891	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	76,860	76,860	0	-
6400 Federal Funds Ltd	2,537,684	2,537,684	0	-
All Funds	2,614,544	2,614,544	0	-
6100 Spc Pmt to Human Svcs, Dept of				
3400 Other Funds Ltd	50,000	50,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	660,000	660,000	0	-
6213 Spc Pmt to Criminal Justice Comm				
6400 Federal Funds Ltd	1,500,000	1,500,000	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	660,000	660,000	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	13,753,515	13,753,515	0	-
6400 Federal Funds Ltd	20,514,792	20,514,792	0	-
TOTAL SPECIAL PAYMENTS	**$34,268,307**	**$34,268,307**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	313,074,864	313,074,864	0	-
6400 Federal Funds Ltd	31,607,872	31,607,872	0	-
TOTAL EXPENDITURES	**$344,682,736**	**$344,682,736**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(2,777,030)	(2,777,030)	0	-
6400 Federal Funds Ltd	1,103,099	1,103,099	0	-
TOTAL ENDING BALANCE	**($1,673,931)**	**($1,673,931)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	878	875	(3)	-0.34%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	-	3	3	100.00%
TOTAL AUTHORIZED POSITIONS	**878**	**878**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	873.50	871.10	(2.40)	-0.27%
8280 FTE Reconciliation	-	2.40	2.40	100.00%
TOTAL AUTHORIZED FTE	**873.50**	**873.50**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	13,000,000	13,000,000	0	-
REVENUE CATEGORIES				
TAXES				
0115 Gross Receipts Business Taxes/Fees				
3400 Other Funds Ltd	7,000,000	7,000,000	0	-
0180 Weight-Mile Taxes				
3400 Other Funds Ltd	981,594,853	981,594,853	0	-
TOTAL TAXES				
3400 Other Funds Ltd	988,594,853	988,594,853	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	3,747,727	3,747,727	0	-
0270 Transportation Lic and Fees				
3400 Other Funds Ltd	103,224,591	103,224,591	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	106,972,318	106,972,318	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	5,832,193	5,832,193	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	17,342,776	17,342,776	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,083,453	3,083,453	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,104,482,817	1,104,482,817	0	-
6400 Federal Funds Ltd	17,342,776	17,342,776	0	-
TOTAL REVENUES	**$1,121,825,593**	**$1,121,825,593**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(599,715,627)	(599,715,627)	0	-
2070 Transfer to Cities				
3400 Other Funds Ltd	(163,377,970)	(163,377,970)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(241,102,904)	(241,102,904)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,004,196,501)	(1,004,196,501)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	113,286,316	113,286,316	0	-
6400 Federal Funds Ltd	17,342,776	17,342,776	0	-
TOTAL AVAILABLE REVENUES	**$130,629,092**	**$130,629,092**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	51,842,513	51,916,985	74,472	0.14%
6400 Federal Funds Ltd	1,126,320	1,126,320	0	-
All Funds	52,968,833	53,043,305	74,472	0.14%
3160 Temporary Appointments				
3400 Other Funds Ltd	110,890	110,890	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	474,548	474,548	0	-
3180 Shift Differential				
3400 Other Funds Ltd	59,425	59,425	0	-
3190 All Other Differential				
3400 Other Funds Ltd	158,995	158,995	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	52,646,371	52,720,843	74,472	0.14%
6400 Federal Funds Ltd	1,126,320	1,126,320	0	-
TOTAL SALARIES & WAGES	**$53,772,691**	**$53,847,163**	**$74,472**	**0.14%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	21,996	21,996	0	-
6400 Federal Funds Ltd	504	504	0	-
All Funds	22,500	22,500	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	11,053,488	11,069,156	15,668	0.14%
6400 Federal Funds Ltd	236,977	236,977	0	-
All Funds	11,290,465	11,306,133	15,668	0.14%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,381,091	2,381,091	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	4,022,935	4,028,633	5,698	0.14%
6400 Federal Funds Ltd	86,163	86,163	0	-
All Funds	4,109,098	4,114,796	5,698	0.14%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	209,857	210,156	299	0.14%
6400 Federal Funds Ltd	4,507	4,507	0	-
All Funds	214,364	214,663	299	0.14%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	12,831	12,831	0	-
6400 Federal Funds Ltd	294	294	0	-
All Funds	13,125	13,125	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	271,146	271,146	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	12,955,644	12,955,644	0	-
6400 Federal Funds Ltd	296,856	296,856	0	-
All Funds	13,252,500	13,252,500	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	30,928,988	30,950,653	21,665	0.07%
6400 Federal Funds Ltd	625,301	625,301	0	-
TOTAL OTHER PAYROLL EXPENSES	**$31,554,289**	**$31,575,954**	**$21,665**	**0.07%**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(536,366)	(536,366)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(96,137)	(96,137)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(536,366)	(632,503)	(96,137)	-17.92%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	83,038,993	83,038,993	0	-
6400 Federal Funds Ltd	1,751,621	1,751,621	0	-
TOTAL PERSONAL SERVICES	**$84,790,614**	**$84,790,614**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	476,299	476,299	0	-
6400 Federal Funds Ltd	559,870	559,870	0	-
All Funds	1,036,169	1,036,169	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	131,900	131,900	0	-
6400 Federal Funds Ltd	105,705	105,705	0	-
All Funds	237,605	237,605	0	-
4150 Employee Training				
3400 Other Funds Ltd	61,774	61,774	0	-
6400 Federal Funds Ltd	96,494	96,494	0	-
All Funds	158,268	158,268	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	1,613,256	1,613,256	0	-
6400 Federal Funds Ltd	157,500	157,500	0	-
All Funds	1,770,756	1,770,756	0	-
4200 Telecommunications				
3400 Other Funds Ltd	535,517	535,517	0	-
6400 Federal Funds Ltd	99,908	99,908	0	-
All Funds	635,425	635,425	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	167,832	167,832	0	-
6400 Federal Funds Ltd	135,460	135,460	0	-
All Funds	303,292	303,292	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,768,551	2,768,551	0	-
6400 Federal Funds Ltd	43,520	43,520	0	-
All Funds	2,812,071	2,812,071	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,162,504	1,162,504	0	-
6400 Federal Funds Ltd	1,088,000	1,088,000	0	-
All Funds	2,250,504	2,250,504	0	-
4325 Attorney General				
3400 Other Funds Ltd	302,575	302,575	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	65,161	65,161	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	200	200	0	-
All Funds	65,361	65,361	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	212,025	212,025	0	-
6400 Federal Funds Ltd	4,168	4,168	0	-
All Funds	216,193	216,193	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	498,643	498,643	0	-
6400 Federal Funds Ltd	239,660	239,660	0	-
All Funds	738,303	738,303	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	431,452	431,452	0	-
6400 Federal Funds Ltd	79,192	79,192	0	-
All Funds	510,644	510,644	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,483,673	2,483,673	0	-
6400 Federal Funds Ltd	2,722,932	2,722,932	0	-
All Funds	5,206,605	5,206,605	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,561,451	6,561,451	0	-
6400 Federal Funds Ltd	4,610,798	4,610,798	0	-
All Funds	11,172,249	11,172,249	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	890,722	890,722	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	184,321	184,321	0	-
All Funds	1,075,043	1,075,043	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,633,739	11,633,739	0	-
6400 Federal Funds Ltd	1,042,000	1,042,000	0	-
All Funds	12,675,739	12,675,739	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	48,833	48,833	0	-
6400 Federal Funds Ltd	41,840	41,840	0	-
All Funds	90,673	90,673	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	796,724	796,724	0	-
6400 Federal Funds Ltd	41,680	41,680	0	-
All Funds	838,404	838,404	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	30,842,631	30,842,631	0	-
6400 Federal Funds Ltd	11,253,248	11,253,248	0	-
TOTAL SERVICES & SUPPLIES	**$42,095,879**	**$42,095,879**	**0**	**-**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	538,438	538,438	0	-
6400 Federal Funds Ltd	233,200	233,200	0	-
All Funds	771,638	771,638	0	-
5550 Data Processing Software				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,000,000	2,000,000	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	12,684	12,684	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	551,122	551,122	0	-
6400 Federal Funds Ltd	2,233,200	2,233,200	0	-
TOTAL CAPITAL OUTLAY	**$2,784,322**	**$2,784,322**	**0**	**-**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	1,459,695	1,459,695	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	114,432,746	114,432,746	0	-
6400 Federal Funds Ltd	16,697,764	16,697,764	0	-
TOTAL EXPENDITURES	**$131,130,510**	**$131,130,510**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(1,146,430)	(1,146,430)	0	-
6400 Federal Funds Ltd	645,012	645,012	0	-
TOTAL ENDING BALANCE	**($501,418)**	**($501,418)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	313	313	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	312.48	312.48	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	41,535,661	41,535,661	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,000,000	5,000,000	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	127,991,534	127,991,534	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	235,074	235,074	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	51,412,754	51,412,754	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	45,481,510	45,480,112	(1,398)	-0.00%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	96,894,264	96,892,866	(1,398)	-0.00%
TOTAL REVENUES				
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	224,885,798	224,884,400	(1,398)	-0.00%
6400 Federal Funds Ltd	235,074	235,074	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$230,120,872**	**$230,119,474**	**($1,398)**	**-0.00%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(20,485,854)	(20,485,854)	0	-
AVAILABLE REVENUES				
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	245,935,605	245,934,207	(1,398)	-0.00%
6400 Federal Funds Ltd	235,074	235,074	0	-
TOTAL AVAILABLE REVENUES	**$251,170,679**	**$251,169,281**	**($1,398)**	**-0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	42,738,765	42,610,845	(127,920)	-0.30%
6400 Federal Funds Ltd	130,056	130,056	0	-
All Funds	42,868,821	42,740,901	(127,920)	-0.30%
3160 Temporary Appointments				
3400 Other Funds Ltd	451,990	451,990	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	695,868	695,868	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,463	1,463	0	-
3190 All Other Differential				
3400 Other Funds Ltd	235,427	235,427	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	44,123,513	43,995,593	(127,920)	-0.29%
6400 Federal Funds Ltd	130,056	130,056	0	-
TOTAL SALARIES & WAGES	**$44,253,569**	**$44,125,649**	**($127,920)**	**-0.29%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	13,974	13,938	(36)	-0.26%
6400 Federal Funds Ltd	72	72	0	-
All Funds	14,046	14,010	(36)	-0.26%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	9,188,507	9,161,593	(26,914)	-0.29%
6400 Federal Funds Ltd	27,364	27,364	0	-
All Funds	9,215,871	9,188,957	(26,914)	-0.29%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,939,976	1,939,976	0	-
6400 Federal Funds Ltd	6,058	6,058	0	-
All Funds	1,946,034	1,946,034	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	3,363,872	3,354,085	(9,787)	-0.29%
6400 Federal Funds Ltd	9,949	9,949	0	-
All Funds	3,373,821	3,364,034	(9,787)	-0.29%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	173,951	173,439	(512)	-0.29%
6400 Federal Funds Ltd	520	520	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	174,471	173,959	(512)	-0.29%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	8,149	8,128	(21)	-0.26%
6400 Federal Funds Ltd	42	42	0	-
All Funds	8,191	8,170	(21)	-0.26%
3260 Mass Transit Tax				
3400 Other Funds Ltd	222,811	222,811	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	8,230,686	8,209,482	(21,204)	-0.26%
6400 Federal Funds Ltd	42,408	42,408	0	-
All Funds	8,273,094	8,251,890	(21,204)	-0.26%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	23,141,926	23,083,452	(58,474)	-0.25%
6400 Federal Funds Ltd	86,413	86,413	0	-
TOTAL OTHER PAYROLL EXPENSES	**$23,228,339**	**$23,169,865**	**($58,474)**	**-0.25%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(206,297)	(206,297)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	186,394	186,394	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(206,297)	(19,903)	186,394	90.35%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	67,059,142	67,059,142	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	216,469	216,469	0	-
TOTAL PERSONAL SERVICES	**$67,275,611**	**$67,275,611**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	242,225	242,225	0	-
6400 Federal Funds Ltd	603	603	0	-
All Funds	242,828	242,828	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	50,051	50,051	0	-
6400 Federal Funds Ltd	2,420	2,420	0	-
All Funds	52,471	52,471	0	-
4150 Employee Training				
3400 Other Funds Ltd	324,923	324,923	0	-
6400 Federal Funds Ltd	5,603	5,603	0	-
All Funds	330,526	330,526	0	-
4175 Office Expenses				
3400 Other Funds Ltd	805,316	805,316	0	-
6400 Federal Funds Ltd	2,347	2,347	0	-
All Funds	807,663	807,663	0	-
4200 Telecommunications				
3400 Other Funds Ltd	857,566	857,566	0	-
6400 Federal Funds Ltd	1,993	1,993	0	-
All Funds	859,559	859,559	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,885,543	1,885,543	0	-
6400 Federal Funds Ltd	4,560	4,560	0	-
All Funds	1,890,103	1,890,103	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	83,653	83,653	0	-
6400 Federal Funds Ltd	1,617	1,617	0	-
All Funds	85,270	85,270	0	-
4300 Professional Services				
3400 Other Funds Ltd	28,846,715	28,846,715	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,519,550	3,519,550	0	-
4325 Attorney General				
3400 Other Funds Ltd	276,251	276,251	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	68,606	68,606	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	56,948	56,948	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	240,107	240,107	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	403,782	403,782	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	61,021,055	61,021,055	0	-
6400 Federal Funds Ltd	178	178	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	61,021,233	61,021,233	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,454,247	1,454,247	0	-
6400 Federal Funds Ltd	2,512	2,512	0	-
All Funds	1,456,759	1,456,759	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	433,693	433,693	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	831,061	831,061	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	54,496	54,496	0	-
6400 Federal Funds Ltd	3,181	3,181	0	-
All Funds	57,677	57,677	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	214,973	214,973	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	101,670,761	101,670,761	0	-
6400 Federal Funds Ltd	25,014	25,014	0	-
TOTAL SERVICES & SUPPLIES	**$101,695,775**	**$101,695,775**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	127,673	127,673	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	112,633	112,633	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5550 Data Processing Software				
3400 Other Funds Ltd	27,570	27,570	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	179,736	179,736	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	28,223	28,223	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	475,835	475,835	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	2,588,950	2,588,950	0	-
6020 Dist to Counties				
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	3,116,252	3,116,252	0	-
All Funds	8,116,252	8,116,252	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	25,301,210	25,301,210	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	14,086,969	14,086,969	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	752,403	752,403	0	-
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	653,350	653,350	0	-
TOTAL SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	46,499,134	46,499,134	0	-
TOTAL SPECIAL PAYMENTS	**$51,499,134**	**$51,499,134**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	215,704,872	215,704,872	0	-
6400 Federal Funds Ltd	241,483	241,483	0	-
TOTAL EXPENDITURES	**$220,946,355**	**$220,946,355**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	30,230,733	30,229,335	(1,398)	-0.00%
6400 Federal Funds Ltd	(6,409)	(6,409)	0	-
TOTAL ENDING BALANCE	**$30,224,324**	**$30,222,926**	**($1,398)**	**-0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	201	200	(1)	-0.50%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**201**	**201**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	195.06	194.56	(0.50)	-0.26%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	**195.06**	**195.06**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	41,535,661	41,535,661	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,000,000	5,000,000	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	127,991,534	127,991,534	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	235,074	235,074	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	51,412,754	51,412,754	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	45,481,510	45,480,112	(1,398)	-0.00%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	96,894,264	96,892,866	(1,398)	-0.00%
TOTAL REVENUES				
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	224,885,798	224,884,400	(1,398)	-0.00%
6400 Federal Funds Ltd	235,074	235,074	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$230,120,872**	**$230,119,474**	**($1,398)**	**-0.00%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(20,485,854)	(20,485,854)	0	-
AVAILABLE REVENUES				
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	245,935,605	245,934,207	(1,398)	-0.00%
6400 Federal Funds Ltd	235,074	235,074	0	-
TOTAL AVAILABLE REVENUES	**$251,170,679**	**$251,169,281**	**($1,398)**	**-0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	42,738,765	42,610,845	(127,920)	-0.30%
6400 Federal Funds Ltd	130,056	130,056	0	-
All Funds	42,868,821	42,740,901	(127,920)	-0.30%
3160 Temporary Appointments				
3400 Other Funds Ltd	451,990	451,990	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	695,868	695,868	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,463	1,463	0	-
3190 All Other Differential				
3400 Other Funds Ltd	235,427	235,427	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	44,123,513	43,995,593	(127,920)	-0.29%
6400 Federal Funds Ltd	130,056	130,056	0	-
TOTAL SALARIES & WAGES	**$44,253,569**	**$44,125,649**	**($127,920)**	**-0.29%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	13,974	13,938	(36)	-0.26%
6400 Federal Funds Ltd	72	72	0	-
All Funds	14,046	14,010	(36)	-0.26%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	9,188,507	9,161,593	(26,914)	-0.29%
6400 Federal Funds Ltd	27,364	27,364	0	-
All Funds	9,215,871	9,188,957	(26,914)	-0.29%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,939,976	1,939,976	0	-
6400 Federal Funds Ltd	6,058	6,058	0	-
All Funds	1,946,034	1,946,034	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	3,363,872	3,354,085	(9,787)	-0.29%
6400 Federal Funds Ltd	9,949	9,949	0	-
All Funds	3,373,821	3,364,034	(9,787)	-0.29%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	173,951	173,439	(512)	-0.29%
6400 Federal Funds Ltd	520	520	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	174,471	173,959	(512)	-0.29%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	8,149	8,128	(21)	-0.26%
6400 Federal Funds Ltd	42	42	0	-
All Funds	8,191	8,170	(21)	-0.26%
3260 Mass Transit Tax				
3400 Other Funds Ltd	222,811	222,811	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	8,230,686	8,209,482	(21,204)	-0.26%
6400 Federal Funds Ltd	42,408	42,408	0	-
All Funds	8,273,094	8,251,890	(21,204)	-0.26%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	23,141,926	23,083,452	(58,474)	-0.25%
6400 Federal Funds Ltd	86,413	86,413	0	-
TOTAL OTHER PAYROLL EXPENSES	**$23,228,339**	**$23,169,865**	**($58,474)**	**-0.25%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(206,297)	(206,297)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	186,394	186,394	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(206,297)	(19,903)	186,394	90.35%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	67,059,142	67,059,142	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	216,469	216,469	0	-
TOTAL PERSONAL SERVICES	**$67,275,611**	**$67,275,611**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	242,225	242,225	0	-
6400 Federal Funds Ltd	603	603	0	-
All Funds	242,828	242,828	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	50,051	50,051	0	-
6400 Federal Funds Ltd	2,420	2,420	0	-
All Funds	52,471	52,471	0	-
4150 Employee Training				
3400 Other Funds Ltd	324,923	324,923	0	-
6400 Federal Funds Ltd	5,603	5,603	0	-
All Funds	330,526	330,526	0	-
4175 Office Expenses				
3400 Other Funds Ltd	805,316	805,316	0	-
6400 Federal Funds Ltd	2,347	2,347	0	-
All Funds	807,663	807,663	0	-
4200 Telecommunications				
3400 Other Funds Ltd	857,566	857,566	0	-
6400 Federal Funds Ltd	1,993	1,993	0	-
All Funds	859,559	859,559	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,885,543	1,885,543	0	-
6400 Federal Funds Ltd	4,560	4,560	0	-
All Funds	1,890,103	1,890,103	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	83,653	83,653	0	-
6400 Federal Funds Ltd	1,617	1,617	0	-
All Funds	85,270	85,270	0	-
4300 Professional Services				
3400 Other Funds Ltd	28,846,715	28,846,715	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,519,550	3,519,550	0	-
4325 Attorney General				
3400 Other Funds Ltd	276,251	276,251	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	68,606	68,606	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	56,948	56,948	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	240,107	240,107	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	403,782	403,782	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	61,021,055	61,021,055	0	-
6400 Federal Funds Ltd	178	178	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	61,021,233	61,021,233	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,454,247	1,454,247	0	-
6400 Federal Funds Ltd	2,512	2,512	0	-
All Funds	1,456,759	1,456,759	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	433,693	433,693	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	831,061	831,061	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	54,496	54,496	0	-
6400 Federal Funds Ltd	3,181	3,181	0	-
All Funds	57,677	57,677	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	214,973	214,973	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	101,670,761	101,670,761	0	-
6400 Federal Funds Ltd	25,014	25,014	0	-
TOTAL SERVICES & SUPPLIES	**$101,695,775**	**$101,695,775**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	127,673	127,673	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	112,633	112,633	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5550 Data Processing Software				
3400 Other Funds Ltd	27,570	27,570	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	179,736	179,736	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	28,223	28,223	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	475,835	475,835	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	2,588,950	2,588,950	0	-
6020 Dist to Counties				
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	3,116,252	3,116,252	0	-
All Funds	8,116,252	8,116,252	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	25,301,210	25,301,210	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	14,086,969	14,086,969	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	752,403	752,403	0	-
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	653,350	653,350	0	-
TOTAL SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	46,499,134	46,499,134	0	-
TOTAL SPECIAL PAYMENTS	**$51,499,134**	**$51,499,134**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	5,000,000	5,000,000	0	-
3400 Other Funds Ltd	215,704,872	215,704,872	0	-
6400 Federal Funds Ltd	241,483	241,483	0	-
TOTAL EXPENDITURES	**$220,946,355**	**$220,946,355**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	30,230,733	30,229,335	(1,398)	-0.00%
6400 Federal Funds Ltd	(6,409)	(6,409)	0	-
TOTAL ENDING BALANCE	**$30,224,324**	**$30,222,926**	**($1,398)**	**-0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	201	200	(1)	-0.50%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**201**	**201**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	195.06	194.56	(0.50)	-0.26%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	**195.06**	**195.06**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	46,910,375	46,910,375	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,000,000	2,000,000	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	130,000	130,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	151,641,163	151,641,163	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	65,108,454	65,108,454	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	14,800,537	14,800,537	0	-
6400 Federal Funds Ltd	675,000	675,000	0	-
All Funds	15,475,537	15,475,537	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	285,003,087	284,579,039	(424,048)	-0.15%
1274 Tsfr From Veterans' Affairs				
4400 Lottery Funds Ltd	650,000	650,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	650,000	650,000	0	-
3400 Other Funds Ltd	364,912,078	364,488,030	(424,048)	-0.12%
6400 Federal Funds Ltd	675,000	675,000	0	-
TOTAL TRANSFERS IN	**$366,237,078**	**$365,813,030**	**($424,048)**	**-0.12%**
TOTAL REVENUES				
8000 General Fund	2,000,000	2,000,000	0	-
4400 Lottery Funds Ltd	650,000	650,000	0	-
3400 Other Funds Ltd	365,042,078	364,618,030	(424,048)	-0.12%
6400 Federal Funds Ltd	152,316,163	152,316,163	0	-
TOTAL REVENUES	**$520,008,241**	**$519,584,193**	**($424,048)**	**-0.08%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(9,933,104)	(9,933,104)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(14,800,537)	(14,800,537)	0	-
6400 Federal Funds Ltd	(675,000)	(675,000)	0	-
All Funds	(15,475,537)	(15,475,537)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(24,733,641)	(24,733,641)	0	-
6400 Federal Funds Ltd	(675,000)	(675,000)	0	-
TOTAL TRANSFERS OUT	**($25,408,641)**	**($25,408,641)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	2,000,000	2,000,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	650,000	650,000	0	-
3400 Other Funds Ltd	387,218,812	386,794,764	(424,048)	-0.11%
6400 Federal Funds Ltd	151,641,163	151,641,163	0	-
TOTAL AVAILABLE REVENUES	**$541,509,975**	**$541,085,927**	**($424,048)**	**-0.08%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	10,062,048	10,053,024	(9,024)	-0.09%
3160 Temporary Appointments				
3400 Other Funds Ltd	77,408	77,408	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	8,339	8,339	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	10,147,795	10,138,771	(9,024)	-0.09%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,528	3,528	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,118,807	2,116,909	(1,898)	-0.09%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	398,204	398,204	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	776,306	775,616	(690)	-0.09%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	40,280	40,243	(37)	-0.09%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,058	2,058	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	45,672	45,672	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,077,992	2,077,992	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,462,847	5,460,222	(2,625)	-0.05%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(20,629)	(20,629)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	11,649	11,649	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(20,629)	(8,980)	11,649	56.47%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	15,590,013	15,590,013	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	158,303	158,303	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	86,857	86,857	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	808	808	0	-
All Funds	87,665	87,665	0	-
4150 Employee Training				
3400 Other Funds Ltd	39,190	39,190	0	-
4175 Office Expenses				
3400 Other Funds Ltd	61,701	61,701	0	-
4200 Telecommunications				
3400 Other Funds Ltd	79,562	79,562	0	-
6400 Federal Funds Ltd	4,347	4,347	0	-
All Funds	83,909	83,909	0	-
4250 Data Processing				
3400 Other Funds Ltd	40,456	40,456	0	-
6400 Federal Funds Ltd	6,351	6,351	0	-
All Funds	46,807	46,807	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,161,366	1,161,366	0	-
6400 Federal Funds Ltd	32,825	32,825	0	-
All Funds	1,194,191	1,194,191	0	-
4300 Professional Services				
3400 Other Funds Ltd	4,528,177	4,528,177	0	-
6400 Federal Funds Ltd	4,578,706	4,578,706	0	-
All Funds	9,106,883	9,106,883	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,032,924	1,032,924	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,365,580	1,365,580	0	-
All Funds	2,398,504	2,398,504	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,550	6,550	0	-
6400 Federal Funds Ltd	2,033	2,033	0	-
All Funds	8,583	8,583	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	9,146	9,146	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	19,564	19,564	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	401,320	401,320	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	25,418,668	25,418,668	0	-
6400 Federal Funds Ltd	5,176,602	5,176,602	0	-
All Funds	30,595,270	30,595,270	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,095,217	1,095,217	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	134,055	134,055	0	-
6400 Federal Funds Ltd	38,479	38,479	0	-
All Funds	172,534	172,534	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,500	7,500	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37,457	37,457	0	-
All Funds	44,957	44,957	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	25,619	25,619	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	34,306,175	34,306,175	0	-
6400 Federal Funds Ltd	11,243,188	11,243,188	0	-
TOTAL SERVICES & SUPPLIES	**$45,549,363**	**$45,549,363**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,500,000	1,500,000	0	-
3400 Other Funds Ltd	9,186,654	9,186,654	0	-
6400 Federal Funds Ltd	23,019,494	23,019,494	0	-
All Funds	33,706,148	33,706,148	0	-
6020 Dist to Counties				
4400 Lottery Funds Ltd	260,000	260,000	0	-
3400 Other Funds Ltd	60,598,042	60,598,042	0	-
6400 Federal Funds Ltd	30,898,753	30,898,753	0	-
All Funds	91,756,795	91,756,795	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	500,000	500,000	0	-
4400 Lottery Funds Ltd	390,000	390,000	0	-
3400 Other Funds Ltd	228,636,775	228,636,775	0	-
6400 Federal Funds Ltd	59,961,937	59,961,937	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	289,488,712	289,488,712	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	6,729,870	6,729,870	0	-
6400 Federal Funds Ltd	19,555,677	19,555,677	0	-
All Funds	26,285,547	26,285,547	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	443,589	443,589	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	25,494,065	25,494,065	0	-
6400 Federal Funds Ltd	42,273	42,273	0	-
All Funds	25,536,338	25,536,338	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,000,000	2,000,000	0	-
4400 Lottery Funds Ltd	650,000	650,000	0	-
3400 Other Funds Ltd	330,645,406	330,645,406	0	-
6400 Federal Funds Ltd	133,921,723	133,921,723	0	-
TOTAL SPECIAL PAYMENTS	**$467,217,129**	**$467,217,129**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	2,000,000	2,000,000	0	-
4400 Lottery Funds Ltd	650,000	650,000	0	-
3400 Other Funds Ltd	380,541,594	380,541,594	0	-
6400 Federal Funds Ltd	145,164,911	145,164,911	0	-
TOTAL EXPENDITURES	**$528,356,505**	**$528,356,505**	**0**	**-**
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,677,218	6,253,170	(424,048)	-6.35%
6400 Federal Funds Ltd	6,476,252	6,476,252	0	-
TOTAL ENDING BALANCE	**$13,153,470**	**$12,729,422**	**($424,048)**	**-3.22%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	49	49	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	49.00	49.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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				
8030 General Fund Debt Svc	52,729,158	52,729,158	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc NL	17,933,514	17,933,514	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	520,697,217	520,697,217	0	-
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	143,579,808	143,579,808	0	-
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	143,579,808	143,579,808	0	-
3430 Other Funds Debt Svc Ltd	520,697,217	520,697,217	0	-
TOTAL TRANSFERS IN	**$664,277,025**	**$664,277,025**	**0**	**-**
TOTAL REVENUES				
8030 General Fund Debt Svc	52,729,158	52,729,158	0	-
4430 Lottery Funds Debt Svc Ltd	143,579,808	143,579,808	0	-
3430 Other Funds Debt Svc Ltd	520,697,217	520,697,217	0	-
6230 Federal Funds Debt Svc NL	17,933,514	17,933,514	0	-
TOTAL REVENUES	**$734,939,697**	**$734,939,697**	**0**	**-**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	52,729,158	52,729,158	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	143,579,808	143,579,808	0	-
3430 Other Funds Debt Svc Ltd	520,697,217	520,697,217	0	-
6230 Federal Funds Debt Svc NL	17,933,514	17,933,514	0	-
TOTAL AVAILABLE REVENUES	**$734,939,697**	**$734,939,697**	**0**	**-**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	21,777,943	21,777,943	0	-
4430 Lottery Funds Debt Svc Ltd	108,597,898	108,597,898	0	-
3430 Other Funds Debt Svc Ltd	263,735,000	263,735,000	0	-
All Funds	394,110,841	394,110,841	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	30,951,215	30,951,215	0	-
4430 Lottery Funds Debt Svc Ltd	34,981,910	34,981,910	0	-
3430 Other Funds Debt Svc Ltd	170,065,820	170,065,820	0	-
6230 Federal Funds Debt Svc NL	17,933,514	17,933,514	0	-
All Funds	253,932,459	253,932,459	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	52,729,158	52,729,158	0	-
4430 Lottery Funds Debt Svc Ltd	143,579,808	143,579,808	0	-
3430 Other Funds Debt Svc Ltd	433,800,820	433,800,820	0	-
6230 Federal Funds Debt Svc NL	17,933,514	17,933,514	0	-
TOTAL DEBT SERVICE	**$648,043,300**	**$648,043,300**	**0**	**-**
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	86,896,397	86,896,397	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	7,800,000	7,800,000	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	4,050,000	4,050,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	6,438,896	6,438,896	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	196,895,455	196,895,455	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	6,777,813	6,777,813	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	203,673,268	203,673,268	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	214,162,164	214,162,164	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	221,962,164	221,962,164	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	111,531,222	111,605,271	74,049	0.07%
3160 Temporary Appointments				
3400 Other Funds Ltd	277,232	277,232	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	715,485	715,485	0	-
3180 Shift Differential				
3400 Other Funds Ltd	8,187	8,187	0	-
3190 All Other Differential				
3400 Other Funds Ltd	344,775	344,775	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	112,876,901	112,950,950	74,049	0.07%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	35,082	34,995	(87)	-0.25%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	23,689,441	23,705,021	15,580	0.07%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,771,265	4,771,265	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	8,556,763	8,555,146	(1,617)	-0.02%
3240 Unemployment Assessments				
3400 Other Funds Ltd	6,697	6,697	0	-
3241 Paid Family Medical Leave Insurance				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	445,292	445,117	(175)	-0.04%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	20,463	20,412	(51)	-0.25%
3260 Mass Transit Tax				
3400 Other Funds Ltd	542,211	542,211	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	20,663,298	20,612,055	(51,243)	-0.25%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	58,730,512	58,692,919	(37,593)	-0.06%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(639,512)	(639,512)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(36,456)	(36,456)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(639,512)	(675,968)	(36,456)	-5.70%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	170,967,901	170,967,901	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	357,756	357,756	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	108,370	108,370	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,032,778	1,032,778	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,257,392	2,257,392	0	-
4200 Telecommunications				
3400 Other Funds Ltd	6,052,397	6,052,397	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	20,113,475	20,113,475	0	-
4250 Data Processing				
3400 Other Funds Ltd	25,191,051	25,191,051	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	33,559	33,559	0	-
4300 Professional Services				
3400 Other Funds Ltd	7,162,953	7,162,953	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	7,515,693	7,515,693	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,108,423	1,108,423	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	337,649	337,649	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	526,006	526,006	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	298,359	298,359	0	-
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	405,961	405,961	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	6,209,814	6,209,814	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	15,731,035	15,731,035	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	145,964	145,964	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	390,248	390,248	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	21,774	21,774	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,610,159	5,610,159	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	100,610,816	100,610,816	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	6,343	6,343	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	2,596	2,596	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	70,892	70,892	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	469,458	469,458	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
3400 Other Funds Ltd	165,754	165,754	0	-
5700 Building Structures				
3400 Other Funds Ltd	305,027	305,027	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	1,020,070	1,020,070	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	272,598,787	272,598,787	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(50,636,623)	(50,636,623)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	490	489	(1)	-0.20%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**490**	**490**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	487.25	486.02	(1.23)	-0.25%
8280 FTE Reconciliation	-	1.23	1.23	100.00%
TOTAL AUTHORIZED FTE	**487.25**	**487.25**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	20,824,389	20,824,389	0	-
REVENUE CATEGORIES				
TAXES				
0175 Motor Fuels Taxes				
3400 Other Funds Ltd	1,368,308,490	1,368,308,490	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	5,359,440	5,359,440	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,069,187	2,069,187	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	287,347	287,347	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	345,416,975	345,416,975	0	-
1109 Tsfr From Aviation, Dept of				
3400 Other Funds Ltd	504,724	504,724	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,177,616	2,177,616	0	-
TOTAL TRANSFERS IN				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	348,099,315	348,099,315	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,723,836,432	1,723,836,432	0	-
6400 Federal Funds Ltd	287,347	287,347	0	-
TOTAL REVENUES	**$1,724,123,779**	**$1,724,123,779**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,086,524,408)	(1,086,524,408)	0	-
2070 Transfer to Cities				
3400 Other Funds Ltd	(214,073,681)	(214,073,681)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(328,399,873)	(328,399,873)	0	-
2109 Tsfr To Aviation, Dept of				
3400 Other Funds Ltd	(12,783,007)	(12,783,007)	0	-
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(244,074)	(244,074)	0	-
2123 Tsfr To OR Business Development				
3400 Other Funds Ltd	(583,227)	(583,227)	0	-
2250 Tsfr To Marine Bd, Or State				
3400 Other Funds Ltd	(11,799,697)	(11,799,697)	0	-
2634 Tsfr To Parks and Rec Dept				
3400 Other Funds Ltd	(17,310,130)	(17,310,130)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,671,718,097)	(1,671,718,097)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	72,942,724	72,942,724	0	-
6400 Federal Funds Ltd	287,347	287,347	0	-
TOTAL AVAILABLE REVENUES	**$73,230,071**	**$73,230,071**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	24,172,056	24,184,104	12,048	0.05%
3160 Temporary Appointments				
3400 Other Funds Ltd	10,874	10,874	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	24,734	24,734	0	-
3180 Shift Differential				
3400 Other Funds Ltd	11,514	11,514	0	-
3190 All Other Differential				
3400 Other Funds Ltd	170,267	170,267	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	24,389,445	24,401,493	12,048	0.05%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	8,712	8,712	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	5,129,257	5,131,789	2,532	0.05%

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,036,811	1,036,811	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,859,311	1,860,234	923	0.05%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	97,105	97,155	50	0.05%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	5,082	5,082	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	118,180	118,180	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	5,131,368	5,131,368	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	13,385,826	13,389,331	3,505	0.03%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(144,406)	(144,406)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(15,553)	(15,553)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(144,406)	(159,959)	(15,553)	-10.77%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	37,630,865	37,630,865	0	-
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	48,936	48,936	0	-
6400 Federal Funds Ltd	4,474	4,474	0	-
All Funds	53,410	53,410	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	112,576	112,576	0	-
6400 Federal Funds Ltd	8,883	8,883	0	-
All Funds	121,459	121,459	0	-
4150 Employee Training				
3400 Other Funds Ltd	65,452	65,452	0	-
4175 Office Expenses				
3400 Other Funds Ltd	446,541	446,541	0	-
4200 Telecommunications				
3400 Other Funds Ltd	153,158	153,158	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	30,596,363	30,596,363	0	-
4250 Data Processing				
3400 Other Funds Ltd	72,368	72,368	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,748	1,748	0	-
4300 Professional Services				
3400 Other Funds Ltd	11,936,875	11,936,875	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,462,418	1,462,418	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	265,353	265,353	0	-
All Funds	1,727,771	1,727,771	0	-
4325 Attorney General				
3400 Other Funds Ltd	291,761	291,761	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	30,090	30,090	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	50,464	50,464	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,637	3,637	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,237,464	3,237,464	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	636,607	636,607	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,506,176	1,506,176	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	38,343	38,343	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	293,850	293,850	0	-
6400 Federal Funds Ltd	8,637	8,637	0	-
All Funds	302,487	302,487	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	50,984,827	50,984,827	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	287,347	287,347	0	-
TOTAL SERVICES & SUPPLIES	**$51,272,174**	**$51,272,174**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	88,615,692	88,615,692	0	-
6400 Federal Funds Ltd	287,347	287,347	0	-
TOTAL EXPENDITURES	**$88,903,039**	**$88,903,039**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(15,672,968)	(15,672,968)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	121	121	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	121.00	121.00	0	-

Package Comparison Report - Detail
2025-27 Biennium
Oregon Transportation Infrastructure Fund

Cross Reference Number: 73000-087-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(3,600,000)	(3,600,000)	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,600,000	3,600,000	0	0.00%
TOTAL ENDING BALANCE	**$3,600,000**	**$3,600,000**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(3,600,000)	(3,600,000)	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,600,000	3,600,000	0	0.00%
TOTAL ENDING BALANCE	**$3,600,000**	**$3,600,000**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	69,890	69,890	0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	267,196	267,196	0	0.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	407,748	407,748	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	674,944	674,944	0	0.00%
TOTAL CAPITAL OUTLAY	**$674,944**	**$674,944**	**$0**	**0.00%**
EXPENDITURES				
3010 Other Funds Cap Improve	744,834	744,834	0	0.00%
TOTAL EXPENDITURES	**$744,834**	**$744,834**	**$0**	**0.00%**
ENDING BALANCE				
3010 Other Funds Cap Improve	(744,834)	(744,834)	0	0.00%
TOTAL ENDING BALANCE	**($744,834)**	**($744,834)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	(3,501,150)	(3,501,150)	0	0.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	(1,137,500)	(1,137,500)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(4,638,650)	(4,638,650)	0	0.00%
TOTAL CAPITAL OUTLAY	**($4,638,650)**	**($4,638,650)**	**$0**	**0.00%**
EXPENDITURES				
3010 Other Funds Cap Improve	(4,638,650)	(4,638,650)	0	0.00%
TOTAL EXPENDITURES	**($4,638,650)**	**($4,638,650)**	**$0**	**0.00%**
ENDING BALANCE				
3010 Other Funds Cap Improve	4,638,650	4,638,650	0	0.00%
TOTAL ENDING BALANCE	**$4,638,650**	**$4,638,650**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3010 Other Funds Cap Improve	-	4,638,650	4,638,650	100.00%
AVAILABLE REVENUES				
3010 Other Funds Cap Improve	-	4,638,650	4,638,650	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$4,638,650**	**$4,638,650**	**100.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	-	3,501,150	3,501,150	100.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	-	1,137,500	1,137,500	100.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	-	4,638,650	4,638,650	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$4,638,650**	**$4,638,650**	**100.00%**
EXPENDITURES				
3010 Other Funds Cap Improve	-	4,638,650	4,638,650	100.00%
TOTAL EXPENDITURES	**-**	**$4,638,650**	**$4,638,650**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3010 Other Funds Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	349,080	349,080	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	660,252	660,252	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	21,294	21,294	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	114,420	114,420	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,145,046	1,145,046	0	0.00%
TOTAL SALARIES & WAGES	**$1,145,046**	**$1,145,046**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	167,471	167,471	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(2,404,299)	(2,404,299)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	87,595	87,595	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	33,503	33,503	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,182	3,182	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	578,562	578,562	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,533,986)	(1,533,986)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,533,986)**	**($1,533,986)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(26,574,556)	(26,574,556)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(26,963,496)	(26,963,496)	0	0.00%
TOTAL PERSONAL SERVICES	**($26,963,496)**	**($26,963,496)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(26,963,496)	(26,963,496)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($26,963,496)**	**($26,963,496)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	26,963,496	26,963,496	0	0.00%
TOTAL ENDING BALANCE	**$26,963,496**	**$26,963,496**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	343,223,043	343,223,043	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	343,223,043	343,223,043	0	0.00%
TOTAL SERVICES & SUPPLIES	**$343,223,043**	**$343,223,043**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	343,223,043	343,223,043	0	0.00%
TOTAL EXPENDITURES	**$343,223,043**	**$343,223,043**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(343,223,043)	(343,223,043)	0	0.00%
TOTAL ENDING BALANCE	**($343,223,043)**	**($343,223,043)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(58,309,151)	(58,309,151)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(58,309,151)	(58,309,151)	0	0.00%
TOTAL REVENUE CATEGORIES	**($58,309,151)**	**($58,309,151)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(58,309,151)	(58,309,151)	0	0.00%
TOTAL AVAILABLE REVENUES	**($58,309,151)**	**($58,309,151)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(130,056)	(130,056)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(130,056)	(130,056)	0	0.00%
TOTAL SALARIES & WAGES	**($4,630,056)**	**($4,630,056)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(72)	(72)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(946,873)	(946,873)	0	0.00%
3400 Other Funds Ltd	(27,364)	(27,364)	0	0.00%
All Funds	(974,237)	(974,237)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(344,277)	(344,277)	0	0.00%
3400 Other Funds Ltd	(9,949)	(9,949)	0	0.00%
All Funds	(354,226)	(354,226)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(18,001)	(18,001)	0	0.00%
3400 Other Funds Ltd	(520)	(520)	0	0.00%
All Funds	(18,521)	(18,521)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(42)	(42)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,309,151)	(1,309,151)	0	0.00%
3400 Other Funds Ltd	(80,355)	(80,355)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,389,506)**	**($1,389,506)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(5,809,151)	(5,809,151)	0	0.00%
3400 Other Funds Ltd	(210,411)	(210,411)	0	0.00%
TOTAL PERSONAL SERVICES	**($6,019,562)**	**($6,019,562)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(38,500,000)	(38,500,000)	0	0.00%
3400 Other Funds Ltd	(917,954,676)	(917,954,676)	0	0.00%
All Funds	(956,454,676)	(956,454,676)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(2,339,349)	(2,339,349)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(38,500,000)	(38,500,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(920,294,025)	(920,294,025)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($958,794,025)**	**($958,794,025)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(8,000,000)	(8,000,000)	0	0.00%
3400 Other Funds Ltd	(45,000,000)	(45,000,000)	0	0.00%
All Funds	(53,000,000)	(53,000,000)	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	(6,000,000)	(6,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(14,000,000)	(14,000,000)	0	0.00%
3400 Other Funds Ltd	(45,000,000)	(45,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($59,000,000)**	**($59,000,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(58,309,151)	(58,309,151)	0	0.00%
3400 Other Funds Ltd	(965,504,436)	(965,504,436)	0	0.00%
TOTAL EXPENDITURES	**($1,023,813,587)**	**($1,023,813,587)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	965,504,436	965,504,436	0	0.00%
TOTAL ENDING BALANCE	**$965,504,436**	**$965,504,436**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	276,360	276,360	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	7,026	7,026	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	151,367	151,367	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	117,654	117,654	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	287,848	287,848	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	14,601,089	14,601,089	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	64,449	64,449	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	28,459	28,459	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,140,117	23,140,117	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	649,594	649,594	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,280,086	1,280,086	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	146,920	146,920	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	27,321	27,321	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	421,286	421,286	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	611,856	611,856	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	835,471	835,471	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	69,325,215	69,325,215	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,268,038	1,268,038	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	844,996	844,996	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	57,772	57,772	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	274,570	274,570	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	114,417,494	114,417,494	0	0.00%
TOTAL SERVICES & SUPPLIES	**$114,417,494**	**$114,417,494**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	6,115	6,115	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	51,893	51,893	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	68,643	68,643	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	23,802	23,802	0	0.00%
5400 Automotive and Aircraft				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,061,677	1,061,677	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	49,846	49,846	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	23,672	23,672	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	14,776	14,776	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	36,433	36,433	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,336,857	1,336,857	0	0.00%
TOTAL CAPITAL OUTLAY	**$1,336,857**	**$1,336,857**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	1,273,152	1,273,152	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	1,469,650	1,469,650	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	170,489	170,489	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	71,866	71,866	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	229,935	229,935	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	3,215,092	3,215,092	0	0.00%
TOTAL SPECIAL PAYMENTS	**$3,215,092**	**$3,215,092**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	118,969,443	118,969,443	0	0.00%
TOTAL EXPENDITURES	**$118,969,443**	**$118,969,443**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(118,969,443)	(118,969,443)	0	0.00%
TOTAL ENDING BALANCE	**($118,969,443)**	**($118,969,443)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	26,586	26,586	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	26,586	26,586	0	0.00%
TOTAL SALARIES & WAGES	**$26,586**	**$26,586**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	9	9	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,593	5,593	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,034	2,034	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	107	107	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	5	5	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	5,301	5,301	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	13,049	13,049	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$13,049**	**$13,049**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	39,635	39,635	0	0.00%
TOTAL PERSONAL SERVICES	**$39,635**	**$39,635**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(164,635)	(164,635)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(164,635)	(164,635)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($164,635)**	**($164,635)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
TOTAL EXPENDITURES	**($125,000)**	**($125,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	125,000	125,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$125,000**	**$125,000**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.13	0.13	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(149,976,734)	(149,976,734)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(149,976,734)	(149,976,734)	0	0.00%
TOTAL SALARIES & WAGES	**($149,976,734)**	**($149,976,734)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(56,850)	(56,850)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(31,555,160)	(31,555,160)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(11,408,084)	(11,408,084)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(595,840)	(595,840)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(33,161)	(33,161)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(899,861)	(899,861)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(33,484,650)	(33,484,650)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(78,033,606)	(78,033,606)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($78,033,606)**	**($78,033,606)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(228,010,340)	(228,010,340)	0	0.00%
TOTAL PERSONAL SERVICES	**($228,010,340)**	**($228,010,340)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(81,119,591)	(81,119,591)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(569)	(569)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(81,120,160)	(81,120,160)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($81,120,160)**	**($81,120,160)**	**$0**	**0.00%**
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(24,629,719)	(24,629,719)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(24,629,719)	(24,629,719)	0	0.00%
TOTAL CAPITAL OUTLAY	**($24,629,719)**	**($24,629,719)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(333,760,219)	(333,760,219)	0	0.00%
TOTAL EXPENDITURES	**($333,760,219)**	**($333,760,219)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	333,760,219	333,760,219	0	0.00%
TOTAL ENDING BALANCE	**$333,760,219**	**$333,760,219**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(802)	(802)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(789.58)	(789.58)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	152,587	152,587	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	152,587	152,587	100.00%
TOTAL SALARIES & WAGES	**-**	**$152,587**	**$152,587**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	57	57	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	32,104	32,104	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	11,673	11,673	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	611	611	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	33	33	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	916	916	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	33,573	33,573	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	78,967	78,967	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$78,967**	**$78,967**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	231,554	231,554	100.00%
TOTAL PERSONAL SERVICES	**-**	**$231,554**	**$231,554**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(231,554)	(231,554)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(231,554)	(231,554)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($231,554)**	**($231,554)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.79	0.79	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(506,724)	(506,724)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(506,724)	(506,724)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($506,724)**	**($506,724)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(506,724)	(506,724)	100.00%
TOTAL EXPENDITURES	**-**	**($506,724)**	**($506,724)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	506,724	506,724	100.00%
TOTAL ENDING BALANCE	**-**	**$506,724**	**$506,724**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(2,438,915)	(2,438,915)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,438,915)	(2,438,915)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,438,915)**	**($2,438,915)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,438,915)	(2,438,915)	100.00%
TOTAL EXPENDITURES	**-**	**($2,438,915)**	**($2,438,915)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,438,915	2,438,915	100.00%
TOTAL ENDING BALANCE	**-**	**$2,438,915**	**$2,438,915**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	251,825,000	251,825,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	251,825,000	251,825,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$251,825,000**	**$251,825,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	251,825,000	251,825,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$251,825,000**	**$251,825,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,657,928	3,657,928	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3,657,928	3,657,928	0	0.00%
TOTAL SALARIES & WAGES	**$3,657,928**	**$3,657,928**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,083	1,083	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	769,627	769,627	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	279,831	279,831	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	14,634	14,634	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	626	626	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	637,887	637,887	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,703,688	1,703,688	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,703,688**	**$1,703,688**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	5,361,616	5,361,616	0	0.00%
TOTAL PERSONAL SERVICES	**$5,361,616**	**$5,361,616**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	244,638,384	244,638,384	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	1,825,000	1,825,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	246,463,384	246,463,384	0	0.00%
TOTAL SERVICES & SUPPLIES	**$246,463,384**	**$246,463,384**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	251,825,000	251,825,000	0	0.00%
TOTAL EXPENDITURES	**$251,825,000**	**$251,825,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.09	15.09	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	19,000,000	19,000,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,000,000	19,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$19,000,000**	**$19,000,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	19,000,000	19,000,000	0	0.00%
TOTAL EXPENDITURES	**$19,000,000**	**$19,000,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(19,000,000)	(19,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($19,000,000)**	**($19,000,000)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	582,000,000	582,000,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	582,000,000	582,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$582,000,000**	**$582,000,000**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	582,000,000	582,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$582,000,000**	**$582,000,000**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	63,606,188	63,606,188	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	63,606,188	63,606,188	100.00%
TOTAL SALARIES & WAGES	**-**	**$63,606,188**	**$63,606,188**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	28,992	28,992	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	13,382,763	13,382,763	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	4,858,074	4,858,074	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	254,044	254,044	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	16,911	16,911	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	381,637	381,637	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	17,076,288	17,076,288	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	35,998,709	35,998,709	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$35,998,709**	**$35,998,709**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	99,604,897	99,604,897	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$99,604,897**	**$99,604,897**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	61,372,013	61,372,013	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	569	569	100.00%
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	317,114,242	317,114,242	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	378,486,824	378,486,824	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$378,486,824**	**$378,486,824**	**100.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	24,629,719	24,629,719	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	24,629,719	24,629,719	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$24,629,719**	**$24,629,719**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	502,721,440	502,721,440	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$502,721,440**	**$502,721,440**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	79,278,560	79,278,560	100.00%
TOTAL ENDING BALANCE	**-**	**$79,278,560**	**$79,278,560**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	414	414	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	402.65	402.65	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	815,844,204	815,844,204	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	815,844,204	815,844,204	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$815,844,204**	**$815,844,204**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	815,844,204	815,844,204	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$815,844,204**	**$815,844,204**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	83,030,730	83,030,730	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	83,030,730	83,030,730	100.00%
TOTAL SALARIES & WAGES	**-**	**$83,030,730**	**$83,030,730**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	26,634	26,634	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	17,469,697	17,469,697	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	6,294,515	6,294,515	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	328,439	328,439	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	15,536	15,536	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	498,184	498,184	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	15,687,426	15,687,426	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	40,320,431	40,320,431	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$40,320,431**	**$40,320,431**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	123,351,161	123,351,161	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$123,351,161**	**$123,351,161**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	19,568,890	19,568,890	100.00%
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	672,924,153	672,924,153	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	692,493,043	692,493,043	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$692,493,043**	**$692,493,043**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	815,844,204	815,844,204	100.00%
TOTAL EXPENDITURES	**-**	**$815,844,204**	**$815,844,204**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	371	371	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	369.93	369.93	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	5,517,146	5,517,146	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	5,517,146	5,517,146	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,517,146**	**$5,517,146**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	5,517,146	5,517,146	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,517,146**	**$5,517,146**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	3,558,936	3,558,936	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	3,558,936	3,558,936	100.00%
TOTAL SALARIES & WAGES	**-**	**$3,558,936**	**$3,558,936**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	1,224	1,224	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	748,804	748,804	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	272,256	272,256	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	14,234	14,234	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	714	714	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	21,354	21,354	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	720,936	720,936	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	1,779,522	1,779,522	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,779,522**	**$1,779,522**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	5,338,458	5,338,458	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$5,338,458**	**$5,338,458**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	178,688	178,688	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	178,688	178,688	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$178,688**	**$178,688**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	5,517,146	5,517,146	100.00%
TOTAL EXPENDITURES	**-**	**$5,517,146**	**$5,517,146**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	17	17	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	17.00	17.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	171,678	171,678	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	171,678	171,678	0	0.00%
TOTAL REVENUE CATEGORIES	**$171,678**	**$171,678**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	171,678	171,678	0	0.00%
TOTAL AVAILABLE REVENUES	**$171,678**	**$171,678**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	94,356	94,356	0	0.00%
SALARIES & WAGES				
8000 General Fund	94,356	94,356	0	0.00%
TOTAL SALARIES & WAGES	**$94,356**	**$94,356**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	36	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	19,853	19,853	0	0.00%
3230 Social Security Taxes				
8000 General Fund	7,218	7,218	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	377	377	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	21	21	0	0.00%
3270 Flexible Benefits				
8000 General Fund	21,204	21,204	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	48,709	48,709	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$48,709**	**$48,709**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	143,065	143,065	0	0.00%
TOTAL PERSONAL SERVICES	**$143,065**	**$143,065**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	28,613	28,613	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,613	28,613	0	0.00%
TOTAL SERVICES & SUPPLIES	**$28,613**	**$28,613**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	171,678	171,678	0	0.00%
TOTAL EXPENDITURES	**$171,678**	**$171,678**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	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	0.50	0.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	214,549	214,549	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	337,153	337,153	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	21,294	21,294	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	114,420	114,420	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	687,416	687,416	0	0.00%
TOTAL SALARIES & WAGES	**$687,416**	**$687,416**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	99,491	99,491	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(837,062)	(837,062)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	52,587	52,587	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	23,320	23,320	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,891	1,891	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	246,824	246,824	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(412,949)	(412,949)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($412,949)**	**($412,949)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(11,341,067)	(11,341,067)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(11,066,600)	(11,066,600)	0	0.00%
TOTAL PERSONAL SERVICES	**($11,066,600)**	**($11,066,600)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(11,066,600)	(11,066,600)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($11,066,600)**	**($11,066,600)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	11,066,600	11,066,600	0	0.00%
TOTAL ENDING BALANCE	**$11,066,600**	**$11,066,600**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(40,309,151)	(40,309,151)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(40,309,151)	(40,309,151)	0	0.00%
TOTAL REVENUE CATEGORIES	**($40,309,151)**	**($40,309,151)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(40,309,151)	(40,309,151)	0	0.00%
TOTAL AVAILABLE REVENUES	**($40,309,151)**	**($40,309,151)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
TOTAL SALARIES & WAGES	**($4,500,000)**	**($4,500,000)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	(946,873)	(946,873)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(344,277)	(344,277)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(18,001)	(18,001)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,309,151)	(1,309,151)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,309,151)**	**($1,309,151)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(5,809,151)	(5,809,151)	0	0.00%
TOTAL PERSONAL SERVICES	**($5,809,151)**	**($5,809,151)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(34,500,000)	(34,500,000)	0	0.00%
3400 Other Funds Ltd	(39,697,408)	(39,697,408)	0	0.00%
All Funds	(74,197,408)	(74,197,408)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(34,500,000)	(34,500,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(39,697,408)	(39,697,408)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($74,197,408)**	**($74,197,408)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(40,309,151)	(40,309,151)	0	0.00%
3400 Other Funds Ltd	(39,697,408)	(39,697,408)	0	0.00%
TOTAL EXPENDITURES	**($80,006,559)**	**($80,006,559)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	39,697,408	39,697,408	0	0.00%
TOTAL ENDING BALANCE	**$39,697,408**	**$39,697,408**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	122,731	122,731	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	806	806	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	31,007	31,007	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	20,646	20,646	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	139,163	139,163	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	12,679,925	12,679,925	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	31,574	31,574	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,400	3,400	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	606,379	606,379	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	225,828	225,828	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	255,223	255,223	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	94,427	94,427	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,499	5,499	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	119,850	119,850	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	479,703	479,703	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	510,430	510,430	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,030,659	4,030,659	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	866,048	866,048	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	320,985	320,985	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	32,390	32,390	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	107,104	107,104	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	20,683,777	20,683,777	0	0.00%
TOTAL SERVICES & SUPPLIES	**$20,683,777**	**$20,683,777**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	6,115	6,115	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	49,323	49,323	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	4,264	4,264	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	19,204	19,204	0	0.00%
5400 Automotive and Aircraft				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,004,074	1,004,074	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	438	438	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,895	1,895	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,085,313	1,085,313	0	0.00%
TOTAL CAPITAL OUTLAY	**$1,085,313**	**$1,085,313**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	21,769,090	21,769,090	0	0.00%
TOTAL EXPENDITURES	**$21,769,090**	**$21,769,090**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(21,769,090)	(21,769,090)	0	0.00%
TOTAL ENDING BALANCE	**($21,769,090)**	**($21,769,090)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(125,000)	(125,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($125,000)**	**($125,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
TOTAL EXPENDITURES	**($125,000)**	**($125,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
TOTAL ENDING BALANCE	**$125,000**	**$125,000**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(63,606,188)	(63,606,188)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(63,606,188)	(63,606,188)	0	0.00%
TOTAL SALARIES & WAGES	**($63,606,188)**	**($63,606,188)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(28,992)	(28,992)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(13,382,763)	(13,382,763)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(4,858,074)	(4,858,074)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(254,044)	(254,044)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(16,911)	(16,911)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(381,637)	(381,637)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(17,076,288)	(17,076,288)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(35,998,709)	(35,998,709)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($35,998,709)**	**($35,998,709)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(99,604,897)	(99,604,897)	0	0.00%
TOTAL PERSONAL SERVICES	**($99,604,897)**	**($99,604,897)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(61,372,013)	(61,372,013)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(569)	(569)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(61,372,582)	(61,372,582)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($61,372,582)**	**($61,372,582)**	**$0**	**0.00%**
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(24,629,719)	(24,629,719)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(24,629,719)	(24,629,719)	0	0.00%
TOTAL CAPITAL OUTLAY	**($24,629,719)**	**($24,629,719)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(185,607,198)	(185,607,198)	0	0.00%
TOTAL EXPENDITURES	**($185,607,198)**	**($185,607,198)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	185,607,198	185,607,198	0	0.00%
TOTAL ENDING BALANCE	**$185,607,198**	**$185,607,198**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(414)	(414)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(402.65)	(402.65)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(101,030)	(101,030)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(101,030)	(101,030)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($101,030)**	**($101,030)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(101,030)	(101,030)	100.00%
TOTAL EXPENDITURES	**-**	**($101,030)**	**($101,030)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	101,030	101,030	100.00%
TOTAL ENDING BALANCE	**-**	**$101,030**	**$101,030**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(2,073,604)	(2,073,604)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,073,604)	(2,073,604)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,073,604)**	**($2,073,604)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,073,604)	(2,073,604)	100.00%
TOTAL EXPENDITURES	**-**	**($2,073,604)**	**($2,073,604)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,073,604	2,073,604	100.00%
TOTAL ENDING BALANCE	**-**	**$2,073,604**	**$2,073,604**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	582,000,000	582,000,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	582,000,000	582,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$582,000,000**	**$582,000,000**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	582,000,000	582,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$582,000,000**	**$582,000,000**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	63,606,188	63,606,188	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	63,606,188	63,606,188	100.00%
TOTAL SALARIES & WAGES	**-**	**$63,606,188**	**$63,606,188**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	28,992	28,992	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	13,382,763	13,382,763	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	4,858,074	4,858,074	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	254,044	254,044	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	16,911	16,911	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	381,637	381,637	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	17,076,288	17,076,288	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	35,998,709	35,998,709	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$35,998,709**	**$35,998,709**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	99,604,897	99,604,897	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$99,604,897**	**$99,604,897**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	61,372,013	61,372,013	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	569	569	100.00%
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	317,114,242	317,114,242	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	378,486,824	378,486,824	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$378,486,824**	**$378,486,824**	**100.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	24,629,719	24,629,719	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	24,629,719	24,629,719	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$24,629,719**	**$24,629,719**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	502,721,440	502,721,440	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$502,721,440**	**$502,721,440**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	79,278,560	79,278,560	100.00%
TOTAL ENDING BALANCE	**-**	**$79,278,560**	**$79,278,560**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	414	414	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	402.65	402.65	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	134,531	134,531	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	303,255	303,255	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	437,786	437,786	0	0.00%
TOTAL SALARIES & WAGES	**$437,786**	**$437,786**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	63,805	63,805	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(1,709,169)	(1,709,169)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	33,490	33,490	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	10,183	10,183	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,212	1,212	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	287,194	287,194	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,313,285)	(1,313,285)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,313,285)**	**($1,313,285)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(14,377,274)	(14,377,274)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(15,252,773)	(15,252,773)	0	0.00%
TOTAL PERSONAL SERVICES	**($15,252,773)**	**($15,252,773)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(15,252,773)	(15,252,773)	0	0.00%
TOTAL EXPENDITURES	**($15,252,773)**	**($15,252,773)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	15,252,773	15,252,773	0	0.00%
TOTAL ENDING BALANCE	**$15,252,773**	**$15,252,773**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	343,223,043	343,223,043	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	343,223,043	343,223,043	0	0.00%
TOTAL SERVICES & SUPPLIES	**$343,223,043**	**$343,223,043**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	343,223,043	343,223,043	0	0.00%
TOTAL EXPENDITURES	**$343,223,043**	**$343,223,043**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(343,223,043)	(343,223,043)	0	0.00%
TOTAL ENDING BALANCE	**($343,223,043)**	**($343,223,043)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(4,000,000)	(4,000,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($4,000,000)**	**($4,000,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(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				
3400 Other Funds Ltd	(130,056)	(130,056)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(130,056)	(130,056)	0	0.00%
TOTAL SALARIES & WAGES	**($130,056)**	**($130,056)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(72)	(72)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(27,364)	(27,364)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(9,949)	(9,949)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(520)	(520)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(42)	(42)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(80,355)	(80,355)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($80,355)**	**($80,355)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(210,411)	(210,411)	0	0.00%
TOTAL PERSONAL SERVICES	**($210,411)**	**($210,411)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	(4,000,000)	(4,000,000)	0	0.00%
3400 Other Funds Ltd	(713,731,955)	(713,731,955)	0	0.00%
All Funds	(717,731,955)	(717,731,955)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(1,825,000)	(1,825,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,000,000)	(4,000,000)	0	0.00%
3400 Other Funds Ltd	(715,556,955)	(715,556,955)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($719,556,955)**	**($719,556,955)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(4,000,000)	(4,000,000)	0	0.00%
3400 Other Funds Ltd	(715,767,366)	(715,767,366)	0	0.00%
TOTAL EXPENDITURES	**($719,767,366)**	**($719,767,366)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	715,767,366	715,767,366	0	0.00%
TOTAL ENDING BALANCE	**$715,767,366**	**$715,767,366**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	149,843	149,843	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	6,220	6,220	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	119,961	119,961	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	95,459	95,459	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	148,270	148,270	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,921,164	1,921,164	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	32,875	32,875	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	24,317	24,317	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,966,602	16,966,602	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	423,293	423,293	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,021,345	1,021,345	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	52,493	52,493	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	21,822	21,822	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	300,101	300,101	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	131,473	131,473	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	325,041	325,041	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	55,370,438	55,370,438	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	394,693	394,693	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	495,817	495,817	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	25,382	25,382	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	166,751	166,751	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	78,193,360	78,193,360	0	0.00%
TOTAL SERVICES & SUPPLIES	**$78,193,360**	**$78,193,360**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	2,570	2,570	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	64,379	64,379	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	4,598	4,598	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	57,603	57,603	0	0.00%
5550 Data Processing Software				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	49,846	49,846	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	23,234	23,234	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	14,776	14,776	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	34,538	34,538	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	251,544	251,544	0	0.00%
TOTAL CAPITAL OUTLAY	**$251,544**	**$251,544**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	307,139	307,139	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	348,705	348,705	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	30,728	30,728	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	9,912	9,912	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	36,675	36,675	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	733,159	733,159	0	0.00%
TOTAL SPECIAL PAYMENTS	**$733,159**	**$733,159**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	79,178,063	79,178,063	0	0.00%
TOTAL EXPENDITURES	**$79,178,063**	**$79,178,063**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(79,178,063)	(79,178,063)	0	0.00%
TOTAL ENDING BALANCE	**($79,178,063)**	**($79,178,063)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	26,586	26,586	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	26,586	26,586	0	0.00%
TOTAL SALARIES & WAGES	**$26,586**	**$26,586**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	9	9	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,593	5,593	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,034	2,034	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	107	107	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	5	5	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	5,301	5,301	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	13,049	13,049	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$13,049**	**$13,049**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	39,635	39,635	0	0.00%
TOTAL PERSONAL SERVICES	**$39,635**	**$39,635**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(167,607,934)	(167,607,934)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(167,607,934)	(167,607,934)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($167,607,934)**	**($167,607,934)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(167,568,299)	(167,568,299)	0	0.00%
TOTAL EXPENDITURES	**($167,568,299)**	**($167,568,299)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	167,568,299	167,568,299	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$167,568,299**	**$167,568,299**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.13	0.13	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(82,811,610)	(82,811,610)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(82,811,610)	(82,811,610)	0	0.00%
TOTAL SALARIES & WAGES	**($82,811,610)**	**($82,811,610)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(26,634)	(26,634)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(17,423,593)	(17,423,593)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(6,277,754)	(6,277,754)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(327,562)	(327,562)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(15,536)	(15,536)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(496,870)	(496,870)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(15,687,426)	(15,687,426)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(40,255,375)	(40,255,375)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($40,255,375)**	**($40,255,375)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(123,066,985)	(123,066,985)	0	0.00%
TOTAL PERSONAL SERVICES	**($123,066,985)**	**($123,066,985)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(19,568,890)	(19,568,890)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(19,568,890)	(19,568,890)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($19,568,890)**	**($19,568,890)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(142,635,875)	(142,635,875)	0	0.00%
TOTAL EXPENDITURES	**($142,635,875)**	**($142,635,875)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	142,635,875	142,635,875	0	0.00%
TOTAL ENDING BALANCE	**$142,635,875**	**$142,635,875**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(371)	(371)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(369.93)	(369.93)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	152,587	152,587	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	152,587	152,587	100.00%
TOTAL SALARIES & WAGES	**-**	**$152,587**	**$152,587**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	57	57	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	32,104	32,104	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	11,673	11,673	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	611	611	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	33	33	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	916	916	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	33,573	33,573	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	78,967	78,967	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$78,967**	**$78,967**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	231,554	231,554	100.00%
TOTAL PERSONAL SERVICES	**-**	**$231,554**	**$231,554**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(231,554)	(231,554)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(231,554)	(231,554)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($231,554)**	**($231,554)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.79	0.79	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(404,302)	(404,302)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(404,302)	(404,302)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($404,302)**	**($404,302)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(404,302)	(404,302)	100.00%
TOTAL EXPENDITURES	**-**	**($404,302)**	**($404,302)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	404,302	404,302	100.00%
TOTAL ENDING BALANCE	**-**	**$404,302**	**$404,302**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(365,311)	(365,311)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(365,311)	(365,311)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($365,311)**	**($365,311)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(365,311)	(365,311)	100.00%
TOTAL EXPENDITURES	**-**	**($365,311)**	**($365,311)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	365,311	365,311	100.00%
TOTAL ENDING BALANCE	**-**	**$365,311**	**$365,311**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	19,000,000	19,000,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,000,000	19,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$19,000,000**	**$19,000,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	19,000,000	19,000,000	0	0.00%
TOTAL EXPENDITURES	**$19,000,000**	**$19,000,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(19,000,000)	(19,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($19,000,000)**	**($19,000,000)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	815,844,204	815,844,204	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	815,844,204	815,844,204	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$815,844,204**	**$815,844,204**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	815,844,204	815,844,204	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$815,844,204**	**$815,844,204**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	83,030,730	83,030,730	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	83,030,730	83,030,730	100.00%
TOTAL SALARIES & WAGES	**-**	**$83,030,730**	**$83,030,730**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	26,634	26,634	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	17,469,697	17,469,697	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	6,294,515	6,294,515	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	328,439	328,439	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	15,536	15,536	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	498,184	498,184	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	15,687,426	15,687,426	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	40,320,431	40,320,431	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$40,320,431**	**$40,320,431**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	123,351,161	123,351,161	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$123,351,161**	**$123,351,161**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	19,568,890	19,568,890	100.00%
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	672,924,153	672,924,153	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	692,493,043	692,493,043	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$692,493,043**	**$692,493,043**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	815,844,204	815,844,204	100.00%
TOTAL EXPENDITURES	**-**	**$815,844,204**	**$815,844,204**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	371	371	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	369.93	369.93	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	171,678	171,678	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	171,678	171,678	0	0.00%
TOTAL REVENUE CATEGORIES	**$171,678**	**$171,678**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	171,678	171,678	0	0.00%
TOTAL AVAILABLE REVENUES	**$171,678**	**$171,678**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	94,356	94,356	0	0.00%
SALARIES & WAGES				
8000 General Fund	94,356	94,356	0	0.00%
TOTAL SALARIES & WAGES	**$94,356**	**$94,356**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	36	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	19,853	19,853	0	0.00%
3230 Social Security Taxes				
8000 General Fund	7,218	7,218	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	377	377	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	21	21	0	0.00%
3270 Flexible Benefits				
8000 General Fund	21,204	21,204	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	48,709	48,709	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$48,709**	**$48,709**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	143,065	143,065	0	0.00%
TOTAL PERSONAL SERVICES	**$143,065**	**$143,065**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	28,613	28,613	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,613	28,613	0	0.00%
TOTAL SERVICES & SUPPLIES	**$28,613**	**$28,613**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	171,678	171,678	0	0.00%
TOTAL EXPENDITURES	**$171,678**	**$171,678**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	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	0.50	0.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	211,161	211,161	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	32,308	32,308	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	243,469	243,469	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$243,469**	**$243,469**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(269,234)	(269,234)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(25,765)	(25,765)	0	0.00%
TOTAL PERSONAL SERVICES	**($25,765)**	**($25,765)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(25,765)	(25,765)	0	0.00%
TOTAL EXPENDITURES	**($25,765)**	**($25,765)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	25,765	25,765	0	0.00%
TOTAL ENDING BALANCE	**$25,765**	**$25,765**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	167,568,299	167,568,299	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	167,568,299	167,568,299	0	0.00%
TOTAL SERVICES & SUPPLIES	**$167,568,299**	**$167,568,299**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	167,568,299	167,568,299	0	0.00%
TOTAL EXPENDITURES	**$167,568,299**	**$167,568,299**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(167,568,299)	(167,568,299)	0	0.00%
TOTAL ENDING BALANCE	**($167,568,299)**	**($167,568,299)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	251,825,000	251,825,000	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	251,825,000	251,825,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$251,825,000**	**$251,825,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,657,928	3,657,928	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,083	1,083	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	769,627	769,627	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	279,831	279,831	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	14,634	14,634	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	626	626	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	637,887	637,887	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,703,688	1,703,688	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,703,688**	**$1,703,688**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	5,361,616	5,361,616	0	0.00%
TOTAL PERSONAL SERVICES	**$5,361,616**	**$5,361,616**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	244,638,384	244,638,384	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	1,825,000	1,825,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	246,463,384	246,463,384	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$246,463,384**	**$246,463,384**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	251,825,000	251,825,000	0	0.00%
TOTAL EXPENDITURES	**$251,825,000**	**$251,825,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.09	15.09	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	19,844	19,844	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	19,844	19,844	0	0.00%
TOTAL SALARIES & WAGES	**$19,844**	**$19,844**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,175	4,175	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(69,229)	(69,229)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,518	1,518	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	79	79	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	12,236	12,236	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(51,221)	(51,221)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($51,221)**	**($51,221)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(586,981)	(586,981)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(618,358)	(618,358)	0	0.00%
TOTAL PERSONAL SERVICES	**($618,358)**	**($618,358)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(618,358)	(618,358)	0	0.00%
TOTAL EXPENDITURES	**($618,358)**	**($618,358)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	618,358	618,358	0	0.00%
TOTAL ENDING BALANCE	**$618,358**	**$618,358**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(14,000,000)	(14,000,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(14,000,000)	(14,000,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($14,000,000)**	**($14,000,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(14,000,000)	(14,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($14,000,000)**	**($14,000,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(164,525,313)	(164,525,313)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(514,349)	(514,349)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(165,039,662)	(165,039,662)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($165,039,662)**	**($165,039,662)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(8,000,000)	(8,000,000)	0	0.00%
3400 Other Funds Ltd	(45,000,000)	(45,000,000)	0	0.00%
All Funds	(53,000,000)	(53,000,000)	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	(6,000,000)	(6,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(14,000,000)	(14,000,000)	0	0.00%
3400 Other Funds Ltd	(45,000,000)	(45,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($59,000,000)**	**($59,000,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(14,000,000)	(14,000,000)	0	0.00%
3400 Other Funds Ltd	(210,039,662)	(210,039,662)	0	0.00%
TOTAL EXPENDITURES	**($224,039,662)**	**($224,039,662)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	210,039,662	210,039,662	0	0.00%
TOTAL ENDING BALANCE	**$210,039,662**	**$210,039,662**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,786	3,786	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	399	399	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,549	1,549	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	415	415	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	742	742	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	5,567,136	5,567,136	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	473	473	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	3,518	3,518	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,335	1,335	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	680	680	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	9,924,118	9,924,118	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	7,297	7,297	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	28,194	28,194	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	715	715	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	15,540,357	15,540,357	0	0.00%
TOTAL SERVICES & SUPPLIES	**$15,540,357**	**$15,540,357**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	966,013	966,013	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	1,120,945	1,120,945	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	139,761	139,761	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	61,954	61,954	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	193,260	193,260	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,481,933	2,481,933	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,481,933**	**$2,481,933**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	18,022,290	18,022,290	0	0.00%
TOTAL EXPENDITURES	**$18,022,290**	**$18,022,290**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(18,022,290)	(18,022,290)	0	0.00%
TOTAL ENDING BALANCE	**($18,022,290)**	**($18,022,290)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(3,558,936)	(3,558,936)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(3,558,936)	(3,558,936)	0	0.00%
TOTAL SALARIES & WAGES	**($3,558,936)**	**($3,558,936)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1,224)	(1,224)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(748,804)	(748,804)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(272,256)	(272,256)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(14,234)	(14,234)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(714)	(714)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(21,354)	(21,354)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(720,936)	(720,936)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,779,522)	(1,779,522)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,779,522)**	**($1,779,522)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(5,338,458)	(5,338,458)	0	0.00%
TOTAL PERSONAL SERVICES	**($5,338,458)**	**($5,338,458)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(178,688)	(178,688)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(178,688)	(178,688)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($178,688)**	**($178,688)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(5,517,146)	(5,517,146)	0	0.00%
TOTAL EXPENDITURES	**($5,517,146)**	**($5,517,146)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	5,517,146	5,517,146	0	0.00%
TOTAL ENDING BALANCE	**$5,517,146**	**$5,517,146**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(17)	(17)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(17.00)	(17.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(1,392)	(1,392)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,392)	(1,392)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,392)**	**($1,392)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,392)	(1,392)	100.00%
TOTAL EXPENDITURES	**-**	**($1,392)**	**($1,392)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,392	1,392	100.00%
TOTAL ENDING BALANCE	**-**	**$1,392**	**$1,392**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	5,517,146	5,517,146	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	5,517,146	5,517,146	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,517,146**	**$5,517,146**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	5,517,146	5,517,146	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,517,146**	**$5,517,146**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	3,558,936	3,558,936	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	3,558,936	3,558,936	100.00%
TOTAL SALARIES & WAGES	**-**	**$3,558,936**	**$3,558,936**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	1,224	1,224	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	748,804	748,804	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	272,256	272,256	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	14,234	14,234	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	714	714	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	21,354	21,354	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	720,936	720,936	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	1,779,522	1,779,522	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,779,522**	**$1,779,522**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	5,338,458	5,338,458	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$5,338,458**	**$5,338,458**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	178,688	178,688	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	178,688	178,688	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$178,688**	**$178,688**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	5,517,146	5,517,146	100.00%
TOTAL EXPENDITURES	**-**	**$5,517,146**	**$5,517,146**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	17	17	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	17.00	17.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	77,594	77,594	0	0.00%
6400 Federal Funds Ltd	793	793	0	0.00%
All Funds	78,387	78,387	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	14,999	14,999	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,043	1,043	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	18,822	18,822	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	112,458	112,458	0	0.00%
6400 Federal Funds Ltd	793	793	0	0.00%
TOTAL SALARIES & WAGES	**$113,251**	**$113,251**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,336	7,336	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(650,019)	(650,019)	0	0.00%
6400 Federal Funds Ltd	(15,649)	(15,649)	0	0.00%
All Funds	(665,668)	(665,668)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,603	8,603	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	8,664	8,664	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	7,868	7,868	0	0.00%
6400 Federal Funds Ltd	87	87	0	0.00%
All Funds	7,955	7,955	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	139	139	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	111,464	111,464	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(514,609)	(514,609)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(15,501)	(15,501)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($530,110)**	**($530,110)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(3,841,683)	(3,841,683)	0	0.00%
6400 Federal Funds Ltd	(105,335)	(105,335)	0	0.00%
All Funds	(3,947,018)	(3,947,018)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(4,243,834)	(4,243,834)	0	0.00%
6400 Federal Funds Ltd	(120,043)	(120,043)	0	0.00%
TOTAL PERSONAL SERVICES	**($4,363,877)**	**($4,363,877)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(4,243,834)	(4,243,834)	0	0.00%
6400 Federal Funds Ltd	(120,043)	(120,043)	0	0.00%
TOTAL EXPENDITURES	**($4,363,877)**	**($4,363,877)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	4,243,834	4,243,834	0	0.00%
6400 Federal Funds Ltd	120,043	120,043	0	0.00%
TOTAL ENDING BALANCE	**$4,363,877**	**$4,363,877**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	300	300	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	500	500	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	77,000	77,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	45,000	45,000	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	200	200	0	0.00%
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	135,500	135,500	0	0.00%
TOTAL SERVICES & SUPPLIES	**$135,500**	**$135,500**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	135,500	135,500	0	0.00%
TOTAL EXPENDITURES	**$135,500**	**$135,500**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(135,500)	(135,500)	0	0.00%
TOTAL ENDING BALANCE	**($135,500)**	**($135,500)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(2,400)	(2,400)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(47,750)	(47,750)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(1,003,300)	(1,003,300)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(66,734)	(66,734)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(42,000)	(42,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(520,000)	(520,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,697,184)	(1,697,184)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,697,184)**	**($1,697,184)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(1,697,184)	(1,697,184)	0	0.00%
TOTAL EXPENDITURES	**($1,697,184)**	**($1,697,184)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,697,184	1,697,184	0	0.00%
TOTAL ENDING BALANCE	**$1,697,184**	**$1,697,184**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	35,819	35,819	0	0.00%
6400 Federal Funds Ltd	5,080	5,080	0	0.00%
All Funds	40,899	40,899	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,685	1,685	0	0.00%
6400 Federal Funds Ltd	994	994	0	0.00%
All Funds	2,679	2,679	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	17,616	17,616	0	0.00%
6400 Federal Funds Ltd	1,427	1,427	0	0.00%
All Funds	19,043	19,043	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	472,174	472,174	0	0.00%
6400 Federal Funds Ltd	9,975	9,975	0	0.00%
All Funds	482,149	482,149	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	139,008	139,008	0	0.00%
6400 Federal Funds Ltd	958	958	0	0.00%
All Funds	139,966	139,966	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	762,081	762,081	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	177,830	177,830	0	0.00%
6400 Federal Funds Ltd	4,017	4,017	0	0.00%
All Funds	181,847	181,847	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	19,384	19,384	0	0.00%
6400 Federal Funds Ltd	10,990	10,990	0	0.00%
All Funds	30,374	30,374	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	700,460	700,460	0	0.00%
6400 Federal Funds Ltd	177,953	177,953	0	0.00%
All Funds	878,413	878,413	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	365,164	365,164	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	60,576	60,576	0	0.00%
All Funds	425,740	425,740	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	636,462	636,462	0	0.00%
6400 Federal Funds Ltd	6,311	6,311	0	0.00%
All Funds	642,773	642,773	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,951	3,951	0	0.00%
6400 Federal Funds Ltd	270	270	0	0.00%
All Funds	4,221	4,221	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7,097	7,097	0	0.00%
6400 Federal Funds Ltd	917	917	0	0.00%
All Funds	8,014	8,014	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	347,861	347,861	0	0.00%
6400 Federal Funds Ltd	6,560	6,560	0	0.00%
All Funds	354,421	354,421	0	0.00%
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60,913	60,913	0	0.00%
6400 Federal Funds Ltd	711	711	0	0.00%
All Funds	61,624	61,624	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	190,166	190,166	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	469,087	469,087	0	0.00%
6400 Federal Funds Ltd	36,655	36,655	0	0.00%
All Funds	505,742	505,742	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	44,725	44,725	0	0.00%
6400 Federal Funds Ltd	10,762	10,762	0	0.00%
All Funds	55,487	55,487	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	448,549	448,549	0	0.00%
6400 Federal Funds Ltd	20,561	20,561	0	0.00%
All Funds	469,110	469,110	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,027	5,027	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,548	2,548	0	0.00%
All Funds	7,575	7,575	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	201,310	201,310	0	0.00%
6400 Federal Funds Ltd	62,492	62,492	0	0.00%
All Funds	263,802	263,802	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,106,369	5,106,369	0	0.00%
6400 Federal Funds Ltd	419,757	419,757	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,526,126**	**$5,526,126**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	11,736	11,736	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	1,729	1,729	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	1,456	1,456	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,538	1,538	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	453,466	453,466	0	0.00%
6400 Federal Funds Ltd	4,764	4,764	0	0.00%
All Funds	458,230	458,230	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	469,925	469,925	0	0.00%
6400 Federal Funds Ltd	4,764	4,764	0	0.00%
TOTAL CAPITAL OUTLAY	**$474,689**	**$474,689**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	11,626	11,626	0	0.00%
6400 Federal Funds Ltd	117,179	117,179	0	0.00%
All Funds	128,805	128,805	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	27,942	27,942	0	0.00%
6400 Federal Funds Ltd	111,404	111,404	0	0.00%
All Funds	139,346	139,346	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	142,365	142,365	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	86,727	86,727	0	0.00%
All Funds	229,092	229,092	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	141,933	141,933	0	0.00%
6400 Federal Funds Ltd	170,659	170,659	0	0.00%
All Funds	312,592	312,592	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	71,016	71,016	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	71,055	71,055	0	0.00%
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	153,842	153,842	0	0.00%
6400 Federal Funds Ltd	26,544	26,544	0	0.00%
All Funds	180,386	180,386	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	3,228	3,228	0	0.00%
6400 Federal Funds Ltd	106,583	106,583	0	0.00%
All Funds	109,811	109,811	0	0.00%
6137 Spc Pmt to Justice, Dept of				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,720	27,720	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	23,596	23,596	0	0.00%
6400 Federal Funds Ltd	124,046	124,046	0	0.00%
All Funds	147,642	147,642	0	0.00%
6259 Spc Pmt to Pub Safety Stds/Trng				
6400 Federal Funds Ltd	27,720	27,720	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	575,548	575,548	0	0.00%
6400 Federal Funds Ltd	798,621	798,621	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,374,169**	**$1,374,169**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	6,151,842	6,151,842	0	0.00%
6400 Federal Funds Ltd	1,223,142	1,223,142	0	0.00%
TOTAL EXPENDITURES	**$7,374,984**	**$7,374,984**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(6,151,842)	(6,151,842)	0	0.00%
6400 Federal Funds Ltd	(1,223,142)	(1,223,142)	0	0.00%
TOTAL ENDING BALANCE	**($7,374,984)**	**($7,374,984)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,000	4,000	0	0.00%
6400 Federal Funds Ltd	4,000	4,000	0	0.00%
All Funds	8,000	8,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	5,221,935	5,221,935	0	0.00%
6400 Federal Funds Ltd	(99,667)	(99,667)	0	0.00%
All Funds	5,122,268	5,122,268	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(35,000)	(35,000)	0	0.00%
6400 Federal Funds Ltd	(35,000)	(35,000)	0	0.00%
All Funds	(70,000)	(70,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	189,063	189,063	0	0.00%
6400 Federal Funds Ltd	234,667	234,667	0	0.00%
All Funds	423,730	423,730	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(104,000)	(104,000)	0	0.00%
6400 Federal Funds Ltd	(104,000)	(104,000)	0	0.00%
All Funds	(208,000)	(208,000)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	291,171	291,171	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,567,169	5,567,169	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,567,169**	**$5,567,169**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(291,171)	(291,171)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(5,275,998)	(5,275,998)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(5,567,169)	(5,567,169)	0	0.00%
TOTAL CAPITAL OUTLAY	**($5,567,169)**	**($5,567,169)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$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%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1,435,704)	(1,435,704)	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(1,218,418)	(1,218,418)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(2,654,122)	(2,654,122)	0	0.00%
TOTAL SALARIES & WAGES	**($2,654,122)**	**($2,654,122)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(1,008)	(1,008)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(302,071)	(302,071)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(203,040)	(203,040)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(5,741)	(5,741)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(588)	(588)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(15,925)	(15,925)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(593,712)	(593,712)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,122,085)	(1,122,085)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,122,085)**	**($1,122,085)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(3,776,207)	(3,776,207)	0	0.00%
TOTAL PERSONAL SERVICES	**($3,776,207)**	**($3,776,207)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(7,233)	(7,233)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(138,738)	(138,738)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(200,635)	(200,635)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	(450,000)	(450,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(9,287)	(9,287)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,042,342)	(1,042,342)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,848,235)	(2,848,235)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,848,235)**	**($2,848,235)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(6,624,442)	(6,624,442)	0	0.00%
TOTAL EXPENDITURES	**($6,624,442)**	**($6,624,442)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	6,624,442	6,624,442	0	0.00%
TOTAL ENDING BALANCE	**$6,624,442**	**$6,624,442**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(14)	(14)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(14.00)	(14.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,498)	(2,498)	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	(2,498)	(2,498)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($2,498)**	**($2,498)**	**100.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(2,498)	(2,498)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($2,498)**	**($2,498)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(255,306)	(255,306)	100.00%
6400 Federal Funds Ltd	-	(2,498)	(2,498)	100.00%
All Funds	-	(257,804)	(257,804)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(255,306)	(255,306)	100.00%
6400 Federal Funds Ltd	-	(2,498)	(2,498)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($257,804)**	**($257,804)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(255,306)	(255,306)	100.00%
6400 Federal Funds Ltd	-	(2,498)	(2,498)	100.00%
TOTAL EXPENDITURES	**-**	**($257,804)**	**($257,804)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	255,306	255,306	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$255,306**	**$255,306**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(203,085)	(203,085)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(203,086)	(203,086)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($203,086)**	**($203,086)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(203,086)	(203,086)	100.00%
TOTAL EXPENDITURES	**-**	**($203,086)**	**($203,086)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	203,086	203,086	100.00%
TOTAL ENDING BALANCE	**-**	**$203,086**	**$203,086**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	701,844	701,844	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	701,844	701,844	0	0.00%
TOTAL SALARIES & WAGES	**$701,844**	**$701,844**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	468	468	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	147,680	147,680	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	53,690	53,690	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,808	2,808	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	260	260	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	275,652	275,652	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	480,558	480,558	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$480,558**	**$480,558**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,182,402	1,182,402	0	0.00%
TOTAL PERSONAL SERVICES	**$1,182,402**	**$1,182,402**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4275 Publicity and Publications				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	94,592	94,592	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	594,592	594,592	0	0.00%
TOTAL SERVICES & SUPPLIES	**$594,592**	**$594,592**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,776,994	1,776,994	0	0.00%
TOTAL EXPENDITURES	**$1,776,994**	**$1,776,994**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(1,776,994)	(1,776,994)	0	0.00%
TOTAL ENDING BALANCE	**($1,776,994)**	**($1,776,994)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	26	26	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.50	6.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	21,974,724	-	(21,974,724)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	21,974,724	-	(21,974,724)	(100.00%)
TOTAL REVENUE CATEGORIES	**$21,974,724**	**-**	**($21,974,724)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	21,974,724	-	(21,974,724)	(100.00%)
TOTAL AVAILABLE REVENUES	**$21,974,724**	**-**	**($21,974,724)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	254,610	-	(254,610)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	254,610	-	(254,610)	(100.00%)
TOTAL SALARIES & WAGES	**$254,610**	**-**	**($254,610)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	162	-	(162)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	53,571	-	(53,571)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	19,479	-	(19,479)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,017	-	(1,017)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	93	-	(93)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	95,418	-	(95,418)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	169,740	-	(169,740)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$169,740**	**-**	**($169,740)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	424,350	-	(424,350)	(100.00%)
TOTAL PERSONAL SERVICES	**$424,350**	**-**	**($424,350)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	94,548	-	(94,548)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,400	-	(5,400)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	18,015,000	-	(18,015,000)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	9,000	-	(9,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,123,948	-	(18,123,948)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$18,123,948**	**-**	**($18,123,948)**	**(100.00%)**
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	1,222,400	-	(1,222,400)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,222,400	-	(1,222,400)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$1,222,400**	**-**	**($1,222,400)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	19,770,698	-	(19,770,698)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$19,770,698**	**-**	**($19,770,698)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	2,204,026	-	(2,204,026)	(100.00%)
TOTAL ENDING BALANCE	**$2,204,026**	**-**	**($2,204,026)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	100,000,000	100,000,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	100,000,000	100,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$100,000,000**	**$100,000,000**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	100,000,000	100,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$100,000,000**	**$100,000,000**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	1,435,704	1,435,704	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	1,218,418	1,218,418	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	2,654,122	2,654,122	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**-**	**$2,654,122**	**$2,654,122**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	1,008	1,008	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	302,071	302,071	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	203,040	203,040	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	5,741	5,741	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	588	588	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	15,924	15,924	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	593,712	593,712	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	1,122,084	1,122,084	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,122,084**	**$1,122,084**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	-	3,776,206	3,776,206	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,776,206**	**$3,776,206**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	-	7,233	7,233	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	138,738	138,738	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	200,635	200,635	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	450,000	450,000	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	9,287	9,287	100.00%
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	74,700,447	74,700,447	100.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,042,342	1,042,342	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	77,548,682	77,548,682	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$77,548,682**	**$77,548,682**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	81,324,888	81,324,888	100.00%
TOTAL EXPENDITURES	**-**	**$81,324,888**	**$81,324,888**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	18,675,112	18,675,112	100.00%
TOTAL ENDING BALANCE	**-**	**$18,675,112**	**$18,675,112**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	14	14	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	14.00	14.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	562,018	562,018	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	562,018	562,018	0	0.00%
TOTAL REVENUE CATEGORIES	**$562,018**	**$562,018**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	562,018	562,018	0	0.00%
TOTAL AVAILABLE REVENUES	**$562,018**	**$562,018**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	244,167	244,167	0	0.00%
SALARIES & WAGES				
8000 General Fund	244,167	244,167	0	0.00%
TOTAL SALARIES & WAGES	**$244,167**	**$244,167**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	51,373	51,373	0	0.00%
3230 Social Security Taxes				
8000 General Fund	18,679	18,679	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	977	977	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	71,029	71,029	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$71,029**	**$71,029**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	315,196	315,196	0	0.00%
TOTAL PERSONAL SERVICES	**$315,196**	**$315,196**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	12,640	12,640	0	0.00%
4200 Telecommunications				
8000 General Fund	20,538	20,538	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	50,000	50,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	163,644	163,644	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	246,822	246,822	0	0.00%
TOTAL SERVICES & SUPPLIES	**$246,822**	**$246,822**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	562,018	562,018	0	0.00%
TOTAL EXPENDITURES	**$562,018**	**$562,018**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,658	4,658	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	19,931	19,931	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	2,496	2,496	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	6,678	6,678	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	33,763	33,763	0	0.00%
TOTAL SALARIES & WAGES	**$33,763**	**$33,763**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,124	6,124	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(320,905)	(320,905)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,169	44,169	0	0.00%
All Funds	(276,736)	(276,736)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,583	2,583	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	116	116	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	44,935	44,935	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(267,147)	(267,147)	0	0.00%
6400 Federal Funds Ltd	44,169	44,169	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($222,978)**	**($222,978)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(2,095,953)	(2,095,953)	0	0.00%
6400 Federal Funds Ltd	(56,316)	(56,316)	0	0.00%
All Funds	(2,152,269)	(2,152,269)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(2,329,337)	(2,329,337)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,147)	(12,147)	0	0.00%
TOTAL PERSONAL SERVICES	**($2,341,484)**	**($2,341,484)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,329,337)	(2,329,337)	0	0.00%
6400 Federal Funds Ltd	(12,147)	(12,147)	0	0.00%
TOTAL EXPENDITURES	**($2,341,484)**	**($2,341,484)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,329,337	2,329,337	0	0.00%
6400 Federal Funds Ltd	12,147	12,147	0	0.00%
TOTAL ENDING BALANCE	**$2,341,484**	**$2,341,484**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,100,000	10,100,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$10,100,000**	**$10,100,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	10,100,000	10,100,000	0	0.00%
TOTAL EXPENDITURES	**$10,100,000**	**$10,100,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(10,100,000)	(10,100,000)	0	0.00%
TOTAL ENDING BALANCE	**($10,100,000)**	**($10,100,000)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(10,100,000)	(10,100,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($10,100,000)**	**($10,100,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(10,100,000)	(10,100,000)	0	0.00%
TOTAL EXPENDITURES	**($10,100,000)**	**($10,100,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	10,100,000	10,100,000	0	0.00%
TOTAL ENDING BALANCE	**$10,100,000**	**$10,100,000**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	20,004	20,004	0	0.00%
6400 Federal Funds Ltd	23,515	23,515	0	0.00%
All Funds	43,519	43,519	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	5,539	5,539	0	0.00%
6400 Federal Funds Ltd	4,440	4,440	0	0.00%
All Funds	9,979	9,979	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,594	2,594	0	0.00%
6400 Federal Funds Ltd	4,053	4,053	0	0.00%
All Funds	6,647	6,647	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	67,757	67,757	0	0.00%
6400 Federal Funds Ltd	6,615	6,615	0	0.00%
All Funds	74,372	74,372	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,491	22,491	0	0.00%
6400 Federal Funds Ltd	4,196	4,196	0	0.00%
All Funds	26,687	26,687	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	7,049	7,049	0	0.00%
6400 Federal Funds Ltd	5,690	5,690	0	0.00%
All Funds	12,739	12,739	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	188,262	188,262	0	0.00%
6400 Federal Funds Ltd	2,959	2,959	0	0.00%
All Funds	191,221	191,221	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	79,051	79,051	0	0.00%
6400 Federal Funds Ltd	73,984	73,984	0	0.00%
All Funds	153,035	153,035	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	70,379	70,379	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,736	2,736	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	2,744	2,744	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,905	8,905	0	0.00%
6400 Federal Funds Ltd	175	175	0	0.00%
All Funds	9,080	9,080	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	20,943	20,943	0	0.00%
6400 Federal Funds Ltd	10,066	10,066	0	0.00%
All Funds	31,009	31,009	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	18,121	18,121	0	0.00%
6400 Federal Funds Ltd	3,326	3,326	0	0.00%
All Funds	21,447	21,447	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	104,313	104,313	0	0.00%
6400 Federal Funds Ltd	114,363	114,363	0	0.00%
All Funds	218,676	218,676	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	275,580	275,580	0	0.00%
6400 Federal Funds Ltd	193,654	193,654	0	0.00%
All Funds	469,234	469,234	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	37,410	37,410	0	0.00%
6400 Federal Funds Ltd	7,741	7,741	0	0.00%
All Funds	45,151	45,151	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	64,416	64,416	0	0.00%
6400 Federal Funds Ltd	43,764	43,764	0	0.00%
All Funds	108,180	108,180	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,050	2,050	0	0.00%
6400 Federal Funds Ltd	1,757	1,757	0	0.00%
All Funds	3,807	3,807	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	33,461	33,461	0	0.00%
6400 Federal Funds Ltd	1,751	1,751	0	0.00%
All Funds	35,212	35,212	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,031,061	1,031,061	0	0.00%
6400 Federal Funds Ltd	502,057	502,057	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,533,118**	**$1,533,118**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	22,614	22,614	0	0.00%
6400 Federal Funds Ltd	9,795	9,795	0	0.00%
All Funds	32,409	32,409	0	0.00%
5550 Data Processing Software				
6400 Federal Funds Ltd	84,000	84,000	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	533	533	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	23,147	23,147	0	0.00%
6400 Federal Funds Ltd	93,795	93,795	0	0.00%
TOTAL CAPITAL OUTLAY	**$116,942**	**$116,942**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	61,307	61,307	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,054,208	1,054,208	0	0.00%
6400 Federal Funds Ltd	657,159	657,159	0	0.00%
TOTAL EXPENDITURES	**$1,711,367**	**$1,711,367**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,054,208)	(1,054,208)	0	0.00%
6400 Federal Funds Ltd	(657,159)	(657,159)	0	0.00%
TOTAL ENDING BALANCE	**($1,711,367)**	**($1,711,367)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(877,656)	(877,656)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(877,656)	(877,656)	0	0.00%
TOTAL SALARIES & WAGES	**($877,656)**	**($877,656)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(504)	(504)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(184,658)	(184,658)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(67,141)	(67,141)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(3,511)	(3,511)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(294)	(294)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(5,266)	(5,266)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(296,856)	(296,856)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(558,230)	(558,230)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($558,230)**	**($558,230)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,435,886)	(1,435,886)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,435,886)**	**($1,435,886)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(200,056)	(200,056)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(247,154)	(247,154)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(457,210)	(457,210)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($457,210)**	**($457,210)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,893,096)	(1,893,096)	0	0.00%
TOTAL EXPENDITURES	**($1,893,096)**	**($1,893,096)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,893,096	1,893,096	0	0.00%
TOTAL ENDING BALANCE	**$1,893,096**	**$1,893,096**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(27,860)	(27,860)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(27,860)	(27,860)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($27,860)**	**($27,860)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(27,860)	(27,860)	100.00%
TOTAL EXPENDITURES	**-**	**($27,860)**	**($27,860)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	27,860	27,860	100.00%
TOTAL ENDING BALANCE	**-**	**$27,860**	**$27,860**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	50,000,000	50,000,000	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	50,000,000	50,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$50,000,000**	**$50,000,000**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	27,086	27,086	100.00%
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	39,978,331	39,978,331	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	40,005,417	40,005,417	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$40,005,417**	**$40,005,417**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	40,005,417	40,005,417	100.00%
TOTAL EXPENDITURES	**-**	**$40,005,417**	**$40,005,417**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	9,994,583	9,994,583	100.00%
TOTAL ENDING BALANCE	**-**	**$9,994,583**	**$9,994,583**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	18,983	18,983	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	29,226	29,226	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	61	61	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	9,887	9,887	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	58,157	58,157	0	0.00%
TOTAL SALARIES & WAGES	**$58,157**	**$58,157**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	8,242	8,242	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(227,391)	(227,391)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(958)	(958)	0	0.00%
All Funds	(228,349)	(228,349)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,449	4,449	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	156	156	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	42,279	42,279	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(172,265)	(172,265)	0	0.00%
6400 Federal Funds Ltd	(958)	(958)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($173,223)**	**($173,223)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,999,879)	(1,999,879)	0	0.00%
6400 Federal Funds Ltd	(6,503)	(6,503)	0	0.00%
All Funds	(2,006,382)	(2,006,382)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(2,113,987)	(2,113,987)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,461)	(7,461)	0	0.00%
TOTAL PERSONAL SERVICES	**($2,121,448)**	**($2,121,448)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,113,987)	(2,113,987)	0	0.00%
6400 Federal Funds Ltd	(7,461)	(7,461)	0	0.00%
TOTAL EXPENDITURES	**($2,121,448)**	**($2,121,448)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,113,987	2,113,987	0	0.00%
6400 Federal Funds Ltd	7,461	7,461	0	0.00%
TOTAL ENDING BALANCE	**$2,121,448**	**$2,121,448**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	49,642	49,642	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	49,642	49,642	0	0.00%
TOTAL SPECIAL PAYMENTS	**$49,642**	**$49,642**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	49,642	49,642	0	0.00%
TOTAL EXPENDITURES	**$49,642**	**$49,642**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(49,642)	(49,642)	0	0.00%
TOTAL ENDING BALANCE	**($49,642)**	**($49,642)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($5,000,000)**	**($5,000,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(24,689,234)	(24,689,234)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(24,689,234)	(24,689,234)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($24,689,234)**	**($24,689,234)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**($5,000,000)**	**($5,000,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
3400 Other Funds Ltd	(24,689,234)	(24,689,234)	0	0.00%
TOTAL EXPENDITURES	**($29,689,234)**	**($29,689,234)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	24,689,234	24,689,234	0	0.00%
TOTAL ENDING BALANCE	**$24,689,234**	**$24,689,234**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	10,174	10,174	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	10,199	10,199	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,102	2,102	0	0.00%
6400 Federal Funds Ltd	102	102	0	0.00%
All Funds	2,204	2,204	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	13,647	13,647	0	0.00%
6400 Federal Funds Ltd	235	235	0	0.00%
All Funds	13,882	13,882	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	33,824	33,824	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	33,923	33,923	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,018	36,018	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	36,102	36,102	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	79,192	79,192	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%
All Funds	79,384	79,384	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,513	3,513	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	3,581	3,581	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,961,577	1,961,577	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	239,329	239,329	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	64,256	64,256	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,882	2,882	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,392	2,392	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,084	10,084	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,959	16,959	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,525,937	1,525,937	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	1,525,944	1,525,944	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	61,079	61,079	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	61,185	61,185	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	34,904	34,904	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,289	2,289	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,423	2,423	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	9,029	9,029	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,109,187	4,109,187	0	0.00%
6400 Federal Funds Ltd	1,052	1,052	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,110,239**	**$4,110,239**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	5,362	5,362	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,731	4,731	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	1,158	1,158	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	7,549	7,549	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,185	1,185	0	0.00%
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,985	19,985	0	0.00%
TOTAL CAPITAL OUTLAY	**$19,985**	**$19,985**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	108,736	108,736	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	130,882	130,882	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,062,650	1,062,650	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	591,653	591,653	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	31,601	31,601	0	0.00%
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	3,607	3,607	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,929,129	1,929,129	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,929,129**	**$1,929,129**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,058,301	6,058,301	0	0.00%
6400 Federal Funds Ltd	1,052	1,052	0	0.00%
TOTAL EXPENDITURES	**$6,059,353**	**$6,059,353**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(6,058,301)	(6,058,301)	0	0.00%
6400 Federal Funds Ltd	(1,052)	(1,052)	0	0.00%
TOTAL ENDING BALANCE	**($6,059,353)**	**($6,059,353)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	159,612	159,612	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	159,612	159,612	0	0.00%
TOTAL SALARIES & WAGES	**$159,612**	**$159,612**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	54	54	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	33,583	33,583	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	12,209	12,209	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	637	637	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	33	33	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	31,806	31,806	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	78,322	78,322	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$78,322**	**$78,322**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	237,934	237,934	0	0.00%
TOTAL PERSONAL SERVICES	**$237,934**	**$237,934**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(237,934)	(237,934)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(237,934)	(237,934)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($237,934)**	**($237,934)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	101,619	101,619	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	101,619	101,619	100.00%
TOTAL SALARIES & WAGES	**-**	**$101,619**	**$101,619**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	51	51	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	21,381	21,381	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	7,774	7,774	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	407	407	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	30	30	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	610	610	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	30,039	30,039	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	60,292	60,292	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$60,292**	**$60,292**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	161,911	161,911	100.00%
TOTAL PERSONAL SERVICES	**-**	**$161,911**	**$161,911**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(161,911)	(161,911)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(161,911)	(161,911)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($161,911)**	**($161,911)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.74	0.74	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(25,436)	(25,436)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(25,436)	(25,436)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($25,436)**	**($25,436)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(25,436)	(25,436)	100.00%
TOTAL EXPENDITURES	**-**	**($25,436)**	**($25,436)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	25,436	25,436	100.00%
TOTAL ENDING BALANCE	**-**	**$25,436**	**$25,436**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	18,983	18,983	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	29,226	29,226	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	61	61	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	9,887	9,887	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	58,157	58,157	0	0.00%
TOTAL SALARIES & WAGES	**$58,157**	**$58,157**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	8,242	8,242	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(227,391)	(227,391)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(958)	(958)	0	0.00%
All Funds	(228,349)	(228,349)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,449	4,449	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	156	156	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	42,279	42,279	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(172,265)	(172,265)	0	0.00%
6400 Federal Funds Ltd	(958)	(958)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($173,223)**	**($173,223)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,999,879)	(1,999,879)	0	0.00%
6400 Federal Funds Ltd	(6,503)	(6,503)	0	0.00%
All Funds	(2,006,382)	(2,006,382)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(2,113,987)	(2,113,987)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,461)	(7,461)	0	0.00%
TOTAL PERSONAL SERVICES	**($2,121,448)**	**($2,121,448)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,113,987)	(2,113,987)	0	0.00%
6400 Federal Funds Ltd	(7,461)	(7,461)	0	0.00%
TOTAL EXPENDITURES	**($2,121,448)**	**($2,121,448)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,113,987	2,113,987	0	0.00%
6400 Federal Funds Ltd	7,461	7,461	0	0.00%
TOTAL ENDING BALANCE	**$2,121,448**	**$2,121,448**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	49,642	49,642	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	49,642	49,642	0	0.00%
TOTAL SPECIAL PAYMENTS	**$49,642**	**$49,642**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	49,642	49,642	0	0.00%
TOTAL EXPENDITURES	**$49,642**	**$49,642**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(49,642)	(49,642)	0	0.00%
TOTAL ENDING BALANCE	**($49,642)**	**($49,642)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($5,000,000)**	**($5,000,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(24,689,234)	(24,689,234)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(24,689,234)	(24,689,234)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($24,689,234)**	**($24,689,234)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**($5,000,000)**	**($5,000,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
3400 Other Funds Ltd	(24,689,234)	(24,689,234)	0	0.00%
TOTAL EXPENDITURES	**($29,689,234)**	**($29,689,234)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	24,689,234	24,689,234	0	0.00%
TOTAL ENDING BALANCE	**$24,689,234**	**$24,689,234**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	10,174	10,174	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	10,199	10,199	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,102	2,102	0	0.00%
6400 Federal Funds Ltd	102	102	0	0.00%
All Funds	2,204	2,204	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	13,647	13,647	0	0.00%
6400 Federal Funds Ltd	235	235	0	0.00%
All Funds	13,882	13,882	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	33,824	33,824	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	33,923	33,923	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,018	36,018	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	36,102	36,102	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	79,192	79,192	0	0.00%
6400 Federal Funds Ltd	192	192	0	0.00%
All Funds	79,384	79,384	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,513	3,513	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	3,581	3,581	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,961,577	1,961,577	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	239,329	239,329	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	64,256	64,256	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,882	2,882	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,392	2,392	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,084	10,084	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,959	16,959	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,525,937	1,525,937	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	1,525,944	1,525,944	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	61,079	61,079	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	61,185	61,185	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	34,904	34,904	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,289	2,289	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,423	2,423	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	9,029	9,029	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,109,187	4,109,187	0	0.00%
6400 Federal Funds Ltd	1,052	1,052	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,110,239**	**$4,110,239**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	5,362	5,362	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,731	4,731	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	1,158	1,158	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	7,549	7,549	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,185	1,185	0	0.00%
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,985	19,985	0	0.00%
TOTAL CAPITAL OUTLAY	**$19,985**	**$19,985**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	108,736	108,736	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	130,882	130,882	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,062,650	1,062,650	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	591,653	591,653	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	31,601	31,601	0	0.00%
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	3,607	3,607	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,929,129	1,929,129	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,929,129**	**$1,929,129**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,058,301	6,058,301	0	0.00%
6400 Federal Funds Ltd	1,052	1,052	0	0.00%
TOTAL EXPENDITURES	**$6,059,353**	**$6,059,353**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(6,058,301)	(6,058,301)	0	0.00%
6400 Federal Funds Ltd	(1,052)	(1,052)	0	0.00%
TOTAL ENDING BALANCE	**($6,059,353)**	**($6,059,353)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	159,612	159,612	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	159,612	159,612	0	0.00%
TOTAL SALARIES & WAGES	**$159,612**	**$159,612**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	54	54	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	33,583	33,583	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	12,209	12,209	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	637	637	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	33	33	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	31,806	31,806	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	78,322	78,322	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$78,322**	**$78,322**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	237,934	237,934	0	0.00%
TOTAL PERSONAL SERVICES	**$237,934**	**$237,934**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(237,934)	(237,934)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(237,934)	(237,934)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($237,934)**	**($237,934)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	101,619	101,619	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	101,619	101,619	100.00%
TOTAL SALARIES & WAGES	**-**	**$101,619**	**$101,619**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	51	51	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	21,381	21,381	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	7,774	7,774	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	407	407	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	30	30	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	610	610	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	30,039	30,039	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	60,292	60,292	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$60,292**	**$60,292**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	161,911	161,911	100.00%
TOTAL PERSONAL SERVICES	**-**	**$161,911**	**$161,911**	**100.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(161,911)	(161,911)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(161,911)	(161,911)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($161,911)**	**($161,911)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.74	0.74	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(25,436)	(25,436)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(25,436)	(25,436)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($25,436)**	**($25,436)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(25,436)	(25,436)	100.00%
TOTAL EXPENDITURES	**-**	**($25,436)**	**($25,436)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	25,436	25,436	100.00%
TOTAL ENDING BALANCE	**-**	**$25,436**	**$25,436**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,251	3,251	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	350	350	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3,601	3,601	0	0.00%
TOTAL SALARIES & WAGES	**$3,601**	**$3,601**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	74	74	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(3,292)	(3,292)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	275	275	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	15,236	15,236	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,294	12,294	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$12,294**	**$12,294**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(486,761)	(486,761)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(470,866)	(470,866)	0	0.00%
TOTAL PERSONAL SERVICES	**($470,866)**	**($470,866)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(470,866)	(470,866)	0	0.00%
TOTAL EXPENDITURES	**($470,866)**	**($470,866)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	470,866	470,866	0	0.00%
TOTAL ENDING BALANCE	**$470,866**	**$470,866**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,000,000)**	**($2,000,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,000,000)**	**($2,000,000)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(1,500,000)	(1,500,000)	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(12,648,564)	(12,648,564)	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	(500,000)	(500,000)	0	0.00%
6030 Dist to Non-Gov Units				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,857,371)	(1,857,371)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(20,232,571)	(20,232,571)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
3400 Other Funds Ltd	(34,738,506)	(34,738,506)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($36,738,506)**	**($36,738,506)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
3400 Other Funds Ltd	(34,738,506)	(34,738,506)	0	0.00%
TOTAL EXPENDITURES	**($36,738,506)**	**($36,738,506)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	34,738,506	34,738,506	0	0.00%
TOTAL ENDING BALANCE	**$34,738,506**	**$34,738,506**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	6,649	6,649	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	3,648	3,648	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	3,682	3,682	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,646	1,646	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,591	2,591	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,342	3,342	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	3,525	3,525	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	6,165	6,165	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,699	1,699	0	0.00%
6400 Federal Funds Ltd	267	267	0	0.00%
All Funds	1,966	1,966	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	48,778	48,778	0	0.00%
6400 Federal Funds Ltd	1,379	1,379	0	0.00%
All Funds	50,157	50,157	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	307,916	307,916	0	0.00%
6400 Federal Funds Ltd	311,352	311,352	0	0.00%
All Funds	619,268	619,268	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	240,258	240,258	0	0.00%
6400 Federal Funds Ltd	317,633	317,633	0	0.00%
All Funds	557,891	557,891	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	276	276	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	362	362	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	384	384	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	822	822	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,855	16,855	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,067,584	1,067,584	0	0.00%
6400 Federal Funds Ltd	217,417	217,417	0	0.00%
All Funds	1,285,001	1,285,001	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	45,999	45,999	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,630	5,630	0	0.00%
6400 Federal Funds Ltd	1,616	1,616	0	0.00%
All Funds	7,246	7,246	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	315	315	0	0.00%
6400 Federal Funds Ltd	1,572	1,572	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,887	1,887	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,075	1,075	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,761,632	1,761,632	0	0.00%
6400 Federal Funds Ltd	851,539	851,539	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,613,171**	**$2,613,171**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	385,839	385,839	0	0.00%
6400 Federal Funds Ltd	966,819	966,819	0	0.00%
All Funds	1,352,658	1,352,658	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	2,013,879	2,013,879	0	0.00%
6400 Federal Funds Ltd	1,297,748	1,297,748	0	0.00%
All Funds	3,311,627	3,311,627	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	9,602,745	9,602,745	0	0.00%
6400 Federal Funds Ltd	2,518,402	2,518,402	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,121,147	12,121,147	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	204,645	204,645	0	0.00%
6400 Federal Funds Ltd	821,338	821,338	0	0.00%
All Funds	1,025,983	1,025,983	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	18,631	18,631	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	220,983	220,983	0	0.00%
6400 Federal Funds Ltd	1,775	1,775	0	0.00%
All Funds	222,758	222,758	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	12,428,091	12,428,091	0	0.00%
6400 Federal Funds Ltd	5,624,713	5,624,713	0	0.00%
TOTAL SPECIAL PAYMENTS	**$18,052,804**	**$18,052,804**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	14,189,723	14,189,723	0	0.00%
6400 Federal Funds Ltd	6,476,252	6,476,252	0	0.00%
TOTAL EXPENDITURES	**$20,665,975**	**$20,665,975**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(14,189,723)	(14,189,723)	0	0.00%
6400 Federal Funds Ltd	(6,476,252)	(6,476,252)	0	0.00%
TOTAL ENDING BALANCE	**($20,665,975)**	**($20,665,975)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(125,736)	(125,736)	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	(125,736)	(125,736)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($125,736)**	**($125,736)**	**100.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(125,736)	(125,736)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($125,736)**	**($125,736)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(95,107)	(95,107)	100.00%
6400 Federal Funds Ltd	-	(125,736)	(125,736)	100.00%
All Funds	-	(220,843)	(220,843)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(95,107)	(95,107)	100.00%
6400 Federal Funds Ltd	-	(125,736)	(125,736)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($220,843)**	**($220,843)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(95,107)	(95,107)	100.00%
6400 Federal Funds Ltd	-	(125,736)	(125,736)	100.00%
TOTAL EXPENDITURES	**-**	**($220,843)**	**($220,843)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	95,107	95,107	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$95,107**	**$95,107**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	280	280	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	280	280	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$280**	**$280**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	280	280	100.00%
TOTAL EXPENDITURES	**-**	**$280**	**$280**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(280)	(280)	100.00%
TOTAL ENDING BALANCE	**-**	**($280)**	**($280)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	918,432	918,432	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	918,432	918,432	0	0.00%
TOTAL SALARIES & WAGES	**$918,432**	**$918,432**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	405	405	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	193,239	193,239	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	70,261	70,261	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,675	3,675	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	237	237	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	238,545	238,545	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	506,362	506,362	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$506,362**	**$506,362**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,424,794	1,424,794	0	0.00%
TOTAL PERSONAL SERVICES	**$1,424,794**	**$1,424,794**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	113,984	113,984	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	113,984	113,984	0	0.00%
TOTAL SERVICES & SUPPLIES	**$113,984**	**$113,984**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,538,778	1,538,778	0	0.00%
TOTAL EXPENDITURES	**$1,538,778**	**$1,538,778**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,538,778)	(1,538,778)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($1,538,778)**	**($1,538,778)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.64	5.64	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	401,157	401,157	0	0.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	401,157	401,157	0	0.00%
TOTAL REVENUE CATEGORIES	**$401,157**	**$401,157**	**$0**	**0.00%**
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	401,157	401,157	0	0.00%
TOTAL AVAILABLE REVENUES	**$401,157**	**$401,157**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	151,326	151,326	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	151,326	151,326	0	0.00%
TOTAL SALARIES & WAGES	**$151,326**	**$151,326**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	63	63	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	31,839	31,839	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	11,576	11,576	0	0.00%
3241 Paid Family Medical Leave Insurance				
4400 Lottery Funds Ltd	605	605	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	37	37	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	37,107	37,107	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	81,227	81,227	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$81,227**	**$81,227**	**$0**	**0.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	232,553	232,553	0	0.00%
TOTAL PERSONAL SERVICES	**$232,553**	**$232,553**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	18,604	18,604	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	18,604	18,604	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,604**	**$18,604**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	150,000	150,000	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	150,000	150,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$150,000**	**$150,000**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	401,157	401,157	0	0.00%
TOTAL EXPENDITURES	**$401,157**	**$401,157**	**$0**	**0.00%**
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	84,000,000	84,000,000	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	84,000,000	84,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$84,000,000**	**$84,000,000**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
3430 Other Funds Debt Svc Ltd	-	84,000,000	84,000,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	84,000,000	84,000,000	100.00%
3430 Other Funds Debt Svc Ltd	-	(84,000,000)	(84,000,000)	100.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	11,644	11,644	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	30,049	30,049	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	344	344	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	14,481	14,481	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	56,518	56,518	0	0.00%
TOTAL SALARIES & WAGES	**$56,518**	**$56,518**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	9,441	9,441	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(355,654)	(355,654)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,325	4,325	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	281	281	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	180	180	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	129,392	129,392	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(212,035)	(212,035)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($212,035)**	**($212,035)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(5,004,333)	(5,004,333)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(5,004,333)	(5,004,333)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($5,004,333)**	**($5,004,333)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(5,159,850)	(5,159,850)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**($5,159,850)**	**($5,159,850)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(5,159,850)	(5,159,850)	0	0.00%
TOTAL EXPENDITURES	**($5,159,850)**	**($5,159,850)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	5,159,850	5,159,850	0	0.00%
TOTAL ENDING BALANCE	**$5,159,850**	**$5,159,850**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(999,720)	(999,720)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(999,720)	(999,720)	0	0.00%
TOTAL SALARIES & WAGES	**($999,720)**	**($999,720)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(360)	(360)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(210,340)	(210,340)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(76,477)	(76,477)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(3,999)	(3,999)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(210)	(210)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(212,040)	(212,040)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(503,426)	(503,426)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($503,426)**	**($503,426)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,503,146)	(1,503,146)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,503,146)**	**($1,503,146)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,503,146)	(1,503,146)	0	0.00%
TOTAL EXPENDITURES	**($1,503,146)**	**($1,503,146)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,503,146	1,503,146	0	0.00%
TOTAL ENDING BALANCE	**$1,503,146**	**$1,503,146**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(5)	(5)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.00)	(5.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	15,025	15,025	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,551	4,551	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	43,377	43,377	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	94,809	94,809	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	254,202	254,202	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	9,571,980	9,571,980	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,058,024	1,058,024	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,411	1,411	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	487,081	487,081	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	511,067	511,067	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	257,821	257,821	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14,183	14,183	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	22,091	22,091	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,531	12,531	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	17,051	17,051	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	260,812	260,812	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	660,704	660,704	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	6,131	6,131	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	16,393	16,393	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	915	915	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	235,625	235,625	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,545,784	13,545,784	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,545,784**	**$13,545,784**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	266	266	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	109	109	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	2,977	2,977	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	19,717	19,717	0	0.00%
5600 Data Processing Hardware				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,962	6,962	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	12,811	12,811	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	42,842	42,842	0	0.00%
TOTAL CAPITAL OUTLAY	**$42,842**	**$42,842**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	13,588,626	13,588,626	0	0.00%
TOTAL EXPENDITURES	**$13,588,626**	**$13,588,626**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(13,588,626)	(13,588,626)	0	0.00%
TOTAL ENDING BALANCE	**($13,588,626)**	**($13,588,626)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	125,000	125,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$125,000**	**$125,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
TOTAL EXPENDITURES	**$125,000**	**$125,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
TOTAL ENDING BALANCE	**($125,000)**	**($125,000)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(33,160,164)	(33,160,164)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(33,160,164)	(33,160,164)	0	0.00%
TOTAL SALARIES & WAGES	**($33,160,164)**	**($33,160,164)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(11,076)	(11,076)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(6,976,897)	(6,976,897)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(2,536,717)	(2,536,717)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(132,636)	(132,636)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(6,460)	(6,460)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(198,961)	(198,961)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(6,523,764)	(6,523,764)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(16,386,511)	(16,386,511)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($16,386,511)**	**($16,386,511)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(49,546,675)	(49,546,675)	0	0.00%
TOTAL PERSONAL SERVICES	**($49,546,675)**	**($49,546,675)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(138,000)	(138,000)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(31,000)	(31,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(406,064)	(406,064)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(945,300)	(945,300)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	(70,256)	(70,256)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(1,036,086)	(1,036,086)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(204,000)	(204,000)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(12,000)	(12,000)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(410,363)	(410,363)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(3,858,097)	(3,858,097)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(897,373)	(897,373)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(8,258,539)	(8,258,539)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($8,258,539)**	**($8,258,539)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(81,000)	(81,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(81,000)	(81,000)	0	0.00%
TOTAL CAPITAL OUTLAY	**($81,000)**	**($81,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(57,886,214)	(57,886,214)	0	0.00%
TOTAL EXPENDITURES	**($57,886,214)**	**($57,886,214)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	57,886,214	57,886,214	0	0.00%
TOTAL ENDING BALANCE	**$57,886,214**	**$57,886,214**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(154)	(154)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(153.83)	(153.83)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(102,058)	(102,058)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(102,058)	(102,058)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($102,058)**	**($102,058)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(102,058)	(102,058)	100.00%
TOTAL EXPENDITURES	**-**	**($102,058)**	**($102,058)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	102,058	102,058	100.00%
TOTAL ENDING BALANCE	**-**	**$102,058**	**$102,058**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(4,463,220)	(4,463,220)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(946,223)	(946,223)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(5,409,443)	(5,409,443)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,409,443)**	**($5,409,443)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(5,409,443)	(5,409,443)	100.00%
TOTAL EXPENDITURES	**-**	**($5,409,443)**	**($5,409,443)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	5,409,443	5,409,443	100.00%
TOTAL ENDING BALANCE	**-**	**$5,409,443**	**$5,409,443**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	90,273,944	90,273,944	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	90,273,944	90,273,944	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$90,273,944**	**$90,273,944**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	31,710,780	31,710,780	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	31,710,780	31,710,780	100.00%
TOTAL SALARIES & WAGES	**-**	**$31,710,780**	**$31,710,780**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	10,500	10,500	100.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	6,671,947	6,671,947	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	2,425,839	2,425,839	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	126,838	126,838	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	6,124	6,124	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	190,265	190,265	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	6,184,500	6,184,500	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	15,616,013	15,616,013	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$15,616,013**	**$15,616,013**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	419,988	419,988	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	419,988	419,988	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$419,988**	**$419,988**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	47,746,781	47,746,781	100.00%
TOTAL PERSONAL SERVICES	**-**	**$47,746,781**	**$47,746,781**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	138,000	138,000	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	31,000	31,000	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	406,064	406,064	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	945,300	945,300	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	70,256	70,256	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	1,036,086	1,036,086	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	200,000	200,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	10,000	10,000	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	204,000	204,000	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	12,000	12,000	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	410,363	410,363	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	3,858,097	3,858,097	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	30,000	30,000	100.00%
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	27,350,099	27,350,099	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	10,000	10,000	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	897,373	897,373	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	35,608,638	35,608,638	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$35,608,638**	**$35,608,638**	**100.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	-	81,000	81,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	81,000	81,000	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$81,000**	**$81,000**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	83,436,419	83,436,419	100.00%
TOTAL EXPENDITURES	**-**	**$83,436,419**	**$83,436,419**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	6,837,525	6,837,525	100.00%
TOTAL ENDING BALANCE	**-**	**$6,837,525**	**$6,837,525**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	146	146	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	145.83	145.83	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	456	456	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	1,039	1,039	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	484	484	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	7,152	7,152	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	9,131	9,131	0	0.00%
TOTAL SALARIES & WAGES	**$9,131**	**$9,131**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,826	1,826	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(80,802)	(80,802)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	698	698	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	35	35	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	28,212	28,212	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(50,031)	(50,031)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($50,031)**	**($50,031)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,075,067)	(1,075,067)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,115,967)	(1,115,967)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,115,967)**	**($1,115,967)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,115,967)	(1,115,967)	0	0.00%
TOTAL EXPENDITURES	**($1,115,967)**	**($1,115,967)**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,115,967	1,115,967	0	0.00%
TOTAL ENDING BALANCE	**$1,115,967**	**$1,115,967**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(287,347)	(287,347)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(287,347)	(287,347)	0	0.00%
TOTAL REVENUE CATEGORIES	**($287,347)**	**($287,347)**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(287,347)	(287,347)	0	0.00%
TOTAL AVAILABLE REVENUES	**($287,347)**	**($287,347)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(4,474)	(4,474)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(8,883)	(8,883)	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	(265,353)	(265,353)	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,637)	(8,637)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(287,347)	(287,347)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($287,347)**	**($287,347)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(287,347)	(287,347)	0	0.00%
TOTAL EXPENDITURES	**($287,347)**	**($287,347)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,055	2,055	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,728	4,728	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,749	2,749	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	18,754	18,754	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	6,433	6,433	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,087,405	1,087,405	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,040	3,040	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	73	73	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	811,708	811,708	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	99,445	99,445	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	67,863	67,863	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,264	1,264	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,119	2,119	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	153	153	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	135,974	135,974	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	26,737	26,737	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	63,258	63,258	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,611	1,611	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	12,341	12,341	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,347,710	2,347,710	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,347,710**	**$2,347,710**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,347,710	2,347,710	0	0.00%
TOTAL EXPENDITURES	**$2,347,710**	**$2,347,710**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(2,347,710)	(2,347,710)	0	0.00%
TOTAL ENDING BALANCE	**($2,347,710)**	**($2,347,710)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(5,410,440)	(5,410,440)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(5,410,440)	(5,410,440)	0	0.00%
TOTAL SALARIES & WAGES	**($5,410,440)**	**($5,410,440)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(2,016)	(2,016)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(1,138,358)	(1,138,358)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(413,900)	(413,900)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(21,642)	(21,642)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1,176)	(1,176)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(32,463)	(32,463)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(1,187,424)	(1,187,424)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2,796,979)	(2,796,979)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($2,796,979)**	**($2,796,979)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(8,207,419)	(8,207,419)	0	0.00%
TOTAL PERSONAL SERVICES	**($8,207,419)**	**($8,207,419)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(8,977,248)	(8,977,248)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(8,977,248)	(8,977,248)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($8,977,248)**	**($8,977,248)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(17,184,667)	(17,184,667)	0	0.00%
TOTAL EXPENDITURES	**($17,184,667)**	**($17,184,667)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	17,184,667	17,184,667	0	0.00%
TOTAL ENDING BALANCE	**$17,184,667**	**$17,184,667**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(28)	(28)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(28.00)	(28.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(26,864)	(26,864)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(26,864)	(26,864)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($26,864)**	**($26,864)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(26,864)	(26,864)	100.00%
TOTAL EXPENDITURES	**-**	**($26,864)**	**($26,864)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	26,864	26,864	100.00%
TOTAL ENDING BALANCE	**-**	**$26,864**	**$26,864**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	1,091,962	1,091,962	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	1,091,962	1,091,962	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,091,962**	**$1,091,962**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	1,091,962	1,091,962	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,091,962**	**$1,091,962**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	1,853,390	1,853,390	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(761,428)	(761,428)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	1,091,962	1,091,962	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,091,962**	**$1,091,962**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	1,091,962	1,091,962	100.00%
TOTAL EXPENDITURES	**-**	**$1,091,962**	**$1,091,962**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	17,726,056	17,726,056	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	17,726,056	17,726,056	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$17,726,056**	**$17,726,056**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	17,726,056	17,726,056	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$17,726,056**	**$17,726,056**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	4,943,856	4,943,856	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	4,943,856	4,943,856	100.00%
TOTAL SALARIES & WAGES	**-**	**$4,943,856**	**$4,943,856**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	1,872	1,872	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	1,040,189	1,040,189	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	378,207	378,207	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	19,776	19,776	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	1,092	1,092	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	29,663	29,663	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	1,102,608	1,102,608	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	2,573,407	2,573,407	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2,573,407**	**$2,573,407**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	7,517,263	7,517,263	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**$7,517,263**	**$7,517,263**	**100.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	8,977,248	8,977,248	100.00%
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	985,236	985,236	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	9,962,484	9,962,484	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$9,962,484**	**$9,962,484**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	17,479,747	17,479,747	100.00%
TOTAL EXPENDITURES	**-**	**$17,479,747**	**$17,479,747**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	246,309	246,309	100.00%
TOTAL ENDING BALANCE	**-**	**$246,309**	**$246,309**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	26	26	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	26.00	26.00	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											94,356	151,326	909,785,631	3,344,192	913,375,505
Total OPE											48,709	81,227	467,257,706	1,777,954	469,165,596
Total Personal Services					**4,901**	**4,796.37**					**143,065**	**232,553**	**1,377,043,337**	**5,122,146**	**1,382,541,101**

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 M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000124	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	10	6245	SAL	-	-	49,960	-	49,960
										OPE	-	-	28,708	-	28,708
0000201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.29	7	5	4943	SAL	-	-	34,601	-	34,601
										OPE	-	-	22,467	-	22,467
0000202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	5	4943	SAL	-	-	39,544	-	39,544
										OPE	-	-	25,677	-	25,677
0000203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	9	5965	SAL	-	-	47,720	-	47,720
										OPE	-	-	28,056	-	28,056
0001002	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0001003	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0001055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001064	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0001071	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	6	5169	SAL	-	-	46,521	-	46,521
										OPE	-	-	29,479	-	29,479
0001072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0001073	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0001074	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0001075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
0001076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430

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	-	-	32,096	-	32,096
0001102	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001180	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002016	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0002018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.46	11	9	5965	SAL	-	-	65,615	-	65,615
										OPE	-	-	38,576	-	38,576
0002019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
0003087	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003088	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003089	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0010039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	10	6245	SAL	-	-	49,960	-	49,960
										OPE	-	-	28,708	-	28,708
0013003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.94	22.5	5	3952	SAL	-	-	88,920	-	88,920
										OPE	-	-	66,617	-	66,617
0015816	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	5	4943	SAL	-	-	39,544	-	39,544
										OPE	-	-	25,677	-	25,677
0015817	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0015818	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0015925	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0015933	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0015934	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	9	5965	SAL	-	-	53,685	-	53,685
										OPE	-	-	31,563	-	31,563
0015946	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	7	5419	SAL	-	-	65,028	-	65,028
										OPE	-	-	40,178	-	40,178
0015947	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0015948	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0015950	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0015951	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0015952	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0015953	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0015955	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
0015956	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0015957	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	5	4943	SAL	-	-	44,487	-	44,487
										OPE	-	-	28,887	-	28,887
0015958	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	5	4943	SAL	-	-	44,487	-	44,487
										OPE	-	-	28,887	-	28,887
0015959	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
0015960	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	9	5965	SAL	-	-	53,685	-	53,685
										OPE	-	-	31,563	-	31,563
0015961	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	5	4943	SAL	-	-	44,487	-	44,487

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	-	-	28,887	-	28,887
0015962	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	8	5695	SAL	-	-	51,255	-	51,255
										OPE	-	-	30,856	-	30,856
0015963	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
0015964	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0015967	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
0015968	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0015969	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0015970	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
0016000	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021195	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0024011	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0103015	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0107006	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0305094	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0801004	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1011006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1111036	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1151011	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1151027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1161002	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1171075	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1171090	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1171200	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1181049	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1201018	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
1201022	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1201036	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1201045	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1212279	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	9	5965	SAL	-	-	47,720	-	47,720
										OPE	-	-	28,056	-	28,056
1212285	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1241044	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	9	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1315019	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
1601021	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1601200	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1601201	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1611007	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1611027	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1621011	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1621012	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1621033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1631007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1631012	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1631014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1631020	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1631028	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1641003	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1641009	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1651003	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1651013	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1651023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719117	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719127	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719128	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719144	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1719184	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1719185	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719187	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719191	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1719212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719213	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719214	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719215	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
1719216	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1719218	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719219	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1719222	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719224	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1719225	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2011010	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2011013	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2111021	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2111093	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2111099	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301051	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301078	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	3	11449	SAL	-	-	274,776	-	274,776
										OPE	-	-	122,454	-	122,454
2301161	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
2301312	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301314	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2301378	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2301433	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2301434	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2301475	MMS X7836 AP	TRANSPORTATION OPERATIONS AND M	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
2301587	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2301595	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN	28	PF	1	1.00	24	3	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2301951	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
2302303	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.33	8	5	4943	SAL	-	-	39,544	-	39,544
										OPE	-	-	25,677	-	25,677
2302315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.50	12	10	6245	SAL	-	-	74,940	-	74,940
										OPE	-	-	43,061	-	43,061
2302317	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.42	10	4	4715	SAL	-	-	47,150	-	47,150
										OPE	-	-	31,433	-	31,433
2302318	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.42	10	10	6245	SAL	-	-	62,450	-	62,450

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	-	-	35,883	-	35,883
2302319	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
2302321	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
2302323	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	10	6245	SAL	-	-	74,940	-	74,940
										OPE	-	-	43,061	-	43,061
2302324	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
2302325	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
2302371	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.29	7	9	5965	SAL	-	-	41,755	-	41,755
										OPE	-	-	24,548	-	24,548
2302383	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2302385	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	9	5965	SAL	-	-	53,685	-	53,685
										OPE	-	-	31,563	-	31,563
2302390	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	6	5169	SAL	-	-	46,521	-	46,521
										OPE	-	-	29,479	-	29,479
2302439	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2302440	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2325200	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3401001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3401010	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
3401011	MESN Z7261 TF	ENGINEERING ADMINISTRATOR 2	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3401013	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
3401015	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3401022	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3402000	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	6	5169	SAL	-	-	41,352	-	41,352
										OPE	-	-	26,202	-	26,202
3411016	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3481031	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
3481037	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3482000	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3491032	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3491033	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511001	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511003	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3511008	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511009	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	5	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
3511010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511016	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3511023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511024	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511028	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3511029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511031	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3511033	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511038	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511041	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511045	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511046	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511047	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511048	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511049	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511050	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511055	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	5	4943	SAL	-	-	39,544	-	39,544
										OPE	-	-	25,677	-	25,677
3511057	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511058	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	7	5419	SAL	-	-	65,028	-	65,028
										OPE	-	-	40,178	-	40,178
3511059	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
3511102	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511103	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3511104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511105	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511107	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511108	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3511109	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511126	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511129	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511132	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511133	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3511142	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511145	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511148	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511167	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511168	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3511186	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511201	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511255	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3511256	OAO C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	6	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3511257	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536

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	-	-	100,567	-	100,567
3511258	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3511259	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3511261	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3511264	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3511266	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3511272	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511274	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511292	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3511304	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511309	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3511310	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511313	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511343	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511344	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511346	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511347	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511348	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3511355	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511357	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511358	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511359	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3511364	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511365	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3511450	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511451	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511453	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511454	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511455	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511456	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672

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	-	-	119,515	-	119,515
3511457	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3511467	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511468	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511469	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511470	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511471	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511472	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511481	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511484	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511485	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511486	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511487	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511488	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511489	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3511490	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3511502	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511504	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3511506	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511508	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511519	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3511520	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511530	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511533	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
3511541	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511544	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511546	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511547	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511548	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511549	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511550	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3511551	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3511561	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3511566	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511569	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511570	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511572	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511573	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511574	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511576	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3511585	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511586	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511587	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511588	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511590	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511591	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511592	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3511593	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511594	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	6	5169	SAL	-	-	62,028	-	62,028
										OPE	-	-	39,305	-	39,305
3511595	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511596	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511599	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3511600	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511601	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3511602	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511603	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511604	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511605	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511606	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511607	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511608	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511610	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511612	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3511613	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511614	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511615	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3511616	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511617	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3511622	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511624	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511627	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3511628	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511629	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511630	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3511632	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511633	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511634	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511635	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3511636	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511637	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511638	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511639	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3511641	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511642	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3511644	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511646	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511647	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511649	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511651	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511654	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511657	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511658	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511659	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511660	MMS X7836 AP	TRANSPORTATION OPERATIONS AND M	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280

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	-	-	106,019	-	106,019
3511661	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3511662	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511664	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3511665	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511668	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3512150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3513201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3513350	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
3521002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521008	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521009	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521010	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521016	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521017	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521024	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521025	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3521026	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3521028	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521030	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521031	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521032	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056

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	-	-	78,609	-	78,609
3521033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521035	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521038	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3521040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521041	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521045	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3521047	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521048	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521049	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521050	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3521051	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521053	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521054	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521055	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3521057	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3521058	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3521059	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521060	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521062	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521063	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521064	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521066	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521070	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521074	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521077	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521088	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521090	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
3521091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3521092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521096	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521097	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3521099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521101	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521106	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3521107	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3521108	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3521109	OAO C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
3521111	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3521112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521113	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521114	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3521116	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3521119	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3521120	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521123	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521124	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521126	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521127	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521130	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3521131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3521134	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521135	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521136	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3521137	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521138	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3521139	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3521141	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521144	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3521145	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3521146	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521148	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3521150	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3521151	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3521152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521154	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521156	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521159	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521162	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521164	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521166	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521167	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3521172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3521174	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3521176	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521181	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3521182	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521183	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3521185	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521186	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3521188	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521189	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
3521191	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521193	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521195	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521196	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521197	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521199	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521202	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3521203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521204	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521213	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521214	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521215	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521218	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3521221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521224	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3521230	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3521239	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521240	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521241	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521242	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
3521244	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521245	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521247	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521248	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
3521249	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521250	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521251	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521252	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521253	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521254	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521257	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521258	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521259	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521260	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521262	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3521263	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3521264	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521266	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521267	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521268	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521270	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3521272	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521279	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
3521280	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	8	5695	SAL	-	-	68,340	-	68,340
										OPE	-	-	41,141	-	41,141
3521286	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3521301	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	5	4943	SAL	-	-	39,544	-	39,544
										OPE	-	-	25,677	-	25,677
3521302	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	4	4715	SAL	-	-	37,720	-	37,720
										OPE	-	-	25,147	-	25,147
3531003	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531006	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672

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	-	-	119,515	-	119,515
3531007	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3531010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531014	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3531015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3531017	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3531018	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531024	OAO C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
3531025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3531035	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3531036	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531041	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
3531042	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531043	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531044	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531045	MMS X7836 AP	TRANSPORTATION OPERATIONS AND M	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
3531046	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3531047	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
3531048	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3531049	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531052	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531053	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3531055	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531056	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3531057	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3531058	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531063	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3531068	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531069	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531070	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531072	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3531073	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3531074	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3531077	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531078	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531079	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531081	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531088	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
3531089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531090	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531100	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531101	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531103	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3531106	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531107	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531110	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3531112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531114	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531117	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531118	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531122	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531123	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531124	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531126	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3531127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531129	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531130	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3531133	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531134	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531135	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3531137	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531141	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	10	6245	SAL	-	-	74,940	-	74,940
										OPE	-	-	43,061	-	43,061
3531145	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531151	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
3531194	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531197	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531199	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3531221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3531224	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531226	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531227	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531232	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531238	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531240	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3531241	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531242	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531243	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3531246	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531249	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531250	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531251	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531261	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531262	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531268	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531270	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531271	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531276	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3531277	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
3531278	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531280	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3531282	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531283	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531284	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531285	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531287	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531289	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
3531290	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3531310	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3531312	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531318	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531336	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3531337	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531338	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531340	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531342	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3531344	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531345	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531351	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531352	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531354	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531355	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531362	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531363	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531364	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531366	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531367	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3531370	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531377	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531378	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531379	OAO C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
3531380	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
3531381	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531393	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531394	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531395	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3531405	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531406	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160

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	-	-	84,168	-	84,168
3531409	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531417	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531418	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531424	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531425	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531427	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
3531430	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531432	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531436	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
3531437	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3531439	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531440	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531442	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531443	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531444	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531445	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531446	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531447	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531454	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3531457	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531458	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3531459	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3531461	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531462	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531463	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531470	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.29	7	6	5169	SAL	-	-	36,183	-	36,183
										OPE	-	-	22,928	-	22,928
3532051	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3532161	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
3533002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
3541006	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541009	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3541010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541011	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3541012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3541013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3541017	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541018	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3541019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	9	5965	SAL	-	-	47,720	-	47,720
										OPE	-	-	28,056	-	28,056
3541020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541021	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541022	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541023	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541025	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541028	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541029	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541031	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541032	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3541034	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541035	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3541036	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3541037	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541038	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541039	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541040	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3541042	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541043	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541044	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541047	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3541048	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541050	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541051	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541053	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3541056	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	10	6245	SAL	-	-	62,450	-	62,450
										OPE	-	-	35,883	-	35,883
3541057	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541059	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541060	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541061	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541063	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3541064	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541065	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541068	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541069	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541071	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541072	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3541074	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541075	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3541076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541078	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541081	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3541085	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3541089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541090	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3541092	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3541096	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3541097	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3541098	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3541100	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541102	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541103	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541105	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541112	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	4	4715	SAL	-	-	37,720	-	37,720
										OPE	-	-	25,147	-	25,147
3541113	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541117	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3541119	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541120	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541121	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3541124	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541127	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541128	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541132	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541134	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3541135	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541137	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
3541139	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541141	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541142	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3541144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541145	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3541146	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3541148	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3541149	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541150	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541151	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541157	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541158	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541161	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3541162	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541164	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541165	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	9	5965	SAL	-	-	47,720	-	47,720
										OPE	-	-	28,056	-	28,056
3541166	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3541167	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541168	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541169	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541171	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541173	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541177	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.46	11	9	5965	SAL	-	-	65,615	-	65,615
										OPE	-	-	38,576	-	38,576
3541178	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541179	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541181	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541182	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541183	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3541184	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3541186	MMS X4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3541187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3541190	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541191	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	10	6245	SAL	-	-	49,960	-	49,960
										OPE	-	-	28,708	-	28,708
3541192	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541193	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541194	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	10	6245	SAL	-	-	49,960	-	49,960
										OPE	-	-	28,708	-	28,708
3541198	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541201	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541205	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541207	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541208	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541209	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3541210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3541211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541217	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3541219	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541220	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541221	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541224	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541225	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541227	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541228	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541229	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541230	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541231	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541232	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3541233	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541234	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541236	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541240	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541242	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541243	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541244	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541245	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541246	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541247	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541248	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541250	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541251	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541252	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541253	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541254	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541258	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	10	6245	SAL	-	-	49,960	-	49,960
										OPE	-	-	28,708	-	28,708
3541259	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541260	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	5	4943	SAL	-	-	39,544	-	39,544
										OPE	-	-	25,677	-	25,677
3541261	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541263	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3541265	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541267	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541268	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	10	6245	SAL	-	-	49,960	-	49,960
										OPE	-	-	28,708	-	28,708
3541272	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541273	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541274	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541278	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541279	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541280	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3541281	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3541282	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541283	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3542000	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3542001	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.25	6	9	5965	SAL	-	-	35,790	-	35,790
										OPE	-	-	21,041	-	21,041
3542004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	10	6245	SAL	-	-	49,960	-	49,960
										OPE	-	-	28,708	-	28,708
3543005	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
3543006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.46	11	8	5695	SAL	-	-	62,645	-	62,645
										OPE	-	-	37,713	-	37,713
3543007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3543027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	9	5965	SAL	-	-	47,720	-	47,720
										OPE	-	-	28,056	-	28,056
3543084	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	9	5965	SAL	-	-	47,720	-	47,720
										OPE	-	-	28,056	-	28,056
3543097	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.67	16	5	4943	SAL	-	-	79,088	-	79,088
										OPE	-	-	51,354	-	51,354
3543110	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
3543291	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	10	6245	SAL	-	-	62,450	-	62,450
										OPE	-	-	35,883	-	35,883
3543295	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	9	5965	SAL	-	-	59,650	-	59,650
										OPE	-	-	35,069	-	35,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3543298	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	9	5965	SAL	-	-	59,650	-	59,650
										OPE	-	-	35,069	-	35,069
3543299	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	10	6245	SAL	-	-	56,205	-	56,205
										OPE	-	-	32,297	-	32,297
3543300	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	5	4943	SAL	-	-	39,544	-	39,544
										OPE	-	-	25,677	-	25,677
3543301	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.38	9	10	6245	SAL	-	-	56,205	-	56,205
										OPE	-	-	32,297	-	32,297
3543302	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
3551001	OAO C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
3551002	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551005	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551006	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551008	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3551010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551012	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551014	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551015	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551019	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
3551021	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551070	OAO C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3551071	OAO C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
3551073	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3551075	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551076	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551078	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551079	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551080	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551081	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551082	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551083	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551084	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551087	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551088	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551089	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551090	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551091	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
3551093	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551094	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551096	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3551099	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551100	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551102	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
3551103	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
3551104	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551105	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551106	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551111	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551113	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551115	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
3551116	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551122	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551125	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551130	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551131	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551133	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3551134	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551143	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551144	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3551145	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551146	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551152	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551153	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551154	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551155	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551156	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551160	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3551161	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551162	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551163	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551172	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551200	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551201	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551203	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551204	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551205	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551207	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551208	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3551210	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3551211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3551220	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551221	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3551222	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3551223	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551224	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551225	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551226	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551228	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551230	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551232	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3551233	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551241	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551244	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551245	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551247	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551248	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551261	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3551262	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
3551263	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3551264	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551265	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551300	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551303	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551304	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551331	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551333	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551334	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551335	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551350	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3551351	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551352	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551353	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551356	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551357	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
3551359	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551370	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551373	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551374	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551375	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551376	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551380	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551381	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551385	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551386	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551387	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551388	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551389	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551392	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
3551400	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551401	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551402	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551404	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551421	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551422	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551423	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551425	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551426	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551427	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551428	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551470	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160

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	-	-	75,441	-	75,441
3551471	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3551472	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551473	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
3551474	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3551475	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551482	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551483	OAO C4162 AP	TRANSPORTATION MAINTENANCE COO	22	PF	1	1.00	24	3	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551604	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551613	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551614	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551615	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551621	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551623	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551625	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551626	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3551627	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551633	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551634	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551635	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3551637	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551638	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	7	5419	SAL	-	-	43,352	-	43,352
										OPE	-	-	26,784	-	26,784
3551640	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551647	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551648	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551649	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	9	5965	SAL	-	-	71,580	-	71,580
										OPE	-	-	42,083	-	42,083
3551650	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551654	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551656	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551657	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551659	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3551660	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3551662	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551665	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551666	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551667	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551668	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3551670	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3551671	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551674	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551676	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551677	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551681	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551683	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551684	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551686	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551687	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551690	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3551691	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3551692	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3552062	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3553277	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
3553446	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
3561001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3561003	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
3561120	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561122	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3561123	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3561140	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561141	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3561151	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3561200	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561201	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
3561202	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561219	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE [	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561220	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE [	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561221	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3561222	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3561241	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3561242	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561243	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3561300	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE [	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561301	MMS X7834 AP	TRANSPORTATION OPERATIONS AND M	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3561322	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
3561341	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3561343	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561360	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE [	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561362	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3561400	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561401	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3561420	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561422	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561440	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561441	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3561442	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561500	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561519	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3561520	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561521	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3561522	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561540	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561541	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
3561543	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561544	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
3562019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3562020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3571201	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3571202	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571205	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571206	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3571207	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3571211	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571212	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3571213	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571214	MMS X7836 AP	TRANSPORTATION OPERATIONS AND M	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
3571220	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3571222	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571225	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571227	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3571233	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571242	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
3571246	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571248	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571249	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571285	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3571301	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3571305	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3571307	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3571308	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3571310	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3601011	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
3601013	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3601019	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3601020	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3601025	OAO C4151 AP	TRANSPORTATION MAINTENANCE SPE(	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976

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	-	-	73,932	-	73,932
3601026	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
5400009	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
5561234	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	8	5695	SAL	-	-	45,560	-	45,560
										OPE	-	-	27,427	-	27,427
5561235	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	10	6245	SAL	-	-	62,450	-	62,450
										OPE	-	-	35,883	-	35,883
5561236	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	9	5965	SAL	-	-	59,650	-	59,650
										OPE	-	-	35,069	-	35,069
5561237	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	6	5169	SAL	-	-	41,352	-	41,352
										OPE	-	-	26,202	-	26,202
9901078	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
9901079	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
9901081	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
9901082	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
9901138	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
Total Salary											-	-	184,466,801	-	184,466,801
Total OPE											-	-	102,434,338	-	102,434,338
Total Personal Services					**1,205**	**1,148.51**					**-**	**-**	**286,901,139**	**-**	**286,901,139**

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	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1091141	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1315000	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1315002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1315003	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	88,419	-	88,419
1315004	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
1315005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1315006	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1315007	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1315008	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1315009	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1315010	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1315013	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1315014	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1315015	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1315016	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872

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	-	-	123,354	-	123,354
1315017	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1315018	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1315020	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	84,314	-	84,314
1315022	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1315023	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	88,419	-	88,419
1315024	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1315025	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
3461001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
3461003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
3461004	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
3461005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
3461007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
3461009	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
3461010	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
3461012	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3461013	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
3461014	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
3461020	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7946	SAL	-	-	190,704	-	190,704
										OPE	-	-	97,998	-	97,998
3461022	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	7590	SAL	-	-	182,160	-	182,160
										OPE	-	-	95,512	-	95,512
3471111	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561245	OAO C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
9913008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9913030	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
9913032	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9913033	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
9913039	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9913041	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9913042	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9913045	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
Total Salary											-	-	9,906,600	-	9,906,600
Total OPE											-	-	4,792,976	-	4,792,976

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					**45**	**45.00**					**-**	**-**	**14,699,576**	**-**	**14,699,576**

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	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0015810	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0015988	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0024009	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0219001	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091056	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091058	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1111027	MMS X7284 AP	FLEET MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1601038	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1621035	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
1719226	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2301021	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2301379	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2325196	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	5	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3005001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3471001	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
3471002	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3471003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3471004	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3471009	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3471011	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471012	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
3471014	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471017	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471018	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471025	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471027	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471028	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471029	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471030	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471032	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471033	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3471034	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471035	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471036	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471037	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471038	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471039	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471041	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471044	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471045	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471048	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	7	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
3471049	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471050	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471052	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471054	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471056	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584

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	-	-	94,472	-	94,472
3471057	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471058	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471059	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471060	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471061	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3471063	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471066	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	8	6783	SAL	-	-	162,792	-	162,792
										OPE	-	-	89,878	-	89,878
3471068	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471069	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471070	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471071	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471072	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471073	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPE	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3471074	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471075	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471076	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471080	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPE	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3471081	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471082	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471083	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471084	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471085	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471086	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471087	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471088	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471089	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	8	6783	SAL	-	-	162,792	-	162,792
										OPE	-	-	89,878	-	89,878
3471090	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPE	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3471091	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471092	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471093	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471094	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272

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	-	-	100,490	-	100,490
3471095	MMS X7285 AP	FLEET MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
3471097	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471099	MMS X7786 AP	SHIPPING DISTRIBUTION AND WAREHC	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
3471100	MMS X4439 AP	AUTO/HEAVY EQUIPMENT REPAIR SUPI	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3471101	MMS X7285 AP	FLEET MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3471102	MMS X7285 AP	FLEET MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3471104	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3471113	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471115	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3471117	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471122	MMS X7283 AP	FLEET MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
3471125	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3471128	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	6	6175	SAL	-	-	148,200	-	148,200
										OPE	-	-	85,633	-	85,633
3471129	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471131	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471134	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3471139	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3471141	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471142	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471146	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471147	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471148	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471149	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471151	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471152	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471154	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471162	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3471168	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3471169	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3471170	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3471181	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584

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	-	-	94,472	-	94,472
3481004	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3481011	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3481014	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3481015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3481016	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3481022	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3481026	OAO C4161 AP	TRANSPORTATION MAINTENANCE COO	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3481027	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3481029	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3481030	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3481033	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3481034	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3481035	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
3511130	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3521229	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831

2025-27 Biennium **Cross Reference Number: 73000-100-20-03-00000**

Budget Preparation **Governors 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
3521284	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3531082	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3531140	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3541159	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3541160	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
3541203	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	7441	SAL	-	-	178,584	-	178,584
										OPE	-	-	94,472	-	94,472
3541214	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	100,490	-	100,490
4011002	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
Total Salary											-	-	24,011,112	-	24,011,112
Total OPE											-	-	12,597,736	-	12,597,736
Total Personal Services					**132**	**132.00**					**-**	**-**	**36,608,848**	**-**	**36,608,848**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1171032	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2111011	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
3401003	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
3471098	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
3471177	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTE	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3511021	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
3521080	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
3521081	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3521087	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
3521115	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
3521256	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
3601017	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
4101001	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PP	1	0.42	10	9	12165	SAL	-	-	121,650	-	121,650
										OPE	-	-	53,105	-	53,105
5561240	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
Total Salary											-	-	3,054,474	-	3,054,474
Total OPE											-	-	1,459,047	-	1,459,047

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**					**-**	**-**	**4,513,521**	**-**	**4,513,521**

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	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
0015989	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
0015995	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
0031010	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0911148	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1131068	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1131074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1161048	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1161053	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
1161054	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1161091	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1161162	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1171044	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1181001	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	5	4264	SAL	-	-	102,336	-	102,336
										OPE	-	-	72,291	-	72,291
1181022	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1181023	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688

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	-	-	104,394	-	104,394
1181047	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1201000	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1201006	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1201009	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1201033	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	5	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1201047	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1201062	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1241038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1241041	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1251002	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1600001	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1601004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1601063	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1621031	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1641022	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1651009	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1651010	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1651019	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1651021	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1719011	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	7	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1719020	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719024	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719025	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1719143	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1719145	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1719149	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1719150	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	3	9957	SAL	-	-	238,968	-	238,968
										OPE	-	-	112,038	-	112,038
1719158	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719170	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719176	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719177	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096

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	-	-	114,111	-	114,111
1719182	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719183	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719188	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719199	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719200	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1921003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1921011	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1921013	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1921022	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1921041	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2111003	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2111015	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2111119	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2111200	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2123009	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2123053	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2123056	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2123059	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2301007	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
2301082	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301099	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301102	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301108	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301114	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301115	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301120	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301124	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301133	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301139	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301141	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301145	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
2301148	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301152	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301164	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301167	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301175	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2301195	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301196	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301207	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301208	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301214	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301225	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301230	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301231	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301232	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
2301246	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301269	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301271	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301274	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301283	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
2301332	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
2301345	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
2301348	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
2301350	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301356	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301365	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301373	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301384	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301419	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301452	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301454	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301456	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
2301459	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
2301485	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	4	5179	SAL	-	-	124,296	-	124,296
										OPE	-	-	78,680	-	78,680
2301493	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2301505	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
2301536	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301539	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301560	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
2301654	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301681	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301704	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301710	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301720	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301796	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301923	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301941	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2301986	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2325077	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
3521068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3521243	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3531028	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
3541049	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
5400002	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
5400014	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
5400020	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770080	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	9	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
7770093	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	9	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
7770128	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
9901118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
9901127	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
9901153	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
9901157	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416

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	-	-	121,477	-	121,477
Total Salary											-	-	29,397,888	-	29,397,888
Total OPE											-	-	14,504,945	-	14,504,945
Total Personal Services					**140**	**140.00**					**-**	**-**	**43,902,833**	**-**	**43,902,833**

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	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0015811	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0305086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
0911145	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0911146	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
0911149	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0911152	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0911167	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1011020	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1011021	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1081010	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1131038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1151015	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1161064	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
1161072	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
1161105	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1161106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161189	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
1171027	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1171033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171048	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171054	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1171056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1171078	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1171102	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1171112	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1181030	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1201003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619

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	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1201065	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1241040	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1241046	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1251003	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5999	SAL	-	-	143,976	-	143,976
										OPE	-	-	84,405	-	84,405
1251007	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1261007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1601047	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
1601052	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1601053	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1621006	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1621026	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1621036	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1631016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1641015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1641021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416

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	-	-	121,477	-	121,477
1651007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1651017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1651024	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719009	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719010	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719012	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1719013	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1719017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719018	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719019	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1719026	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719027	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719028	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719029	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719030	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020

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	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1719147	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1719148	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1719154	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719155	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719156	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1719159	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719160	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719161	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719164	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1719166	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719167	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719168	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719169	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719171	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1719172	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688

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	-	-	104,394	-	104,394
1719173	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719174	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719175	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719178	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719179	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719181	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1719186	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719189	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719190	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719192	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719193	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719194	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1719196	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1719197	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1719198	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1921001	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1921002	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1921004	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1921010	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1921014	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1921015	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1921017	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1921018	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1921019	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1921021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1921023	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1921024	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1921030	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1921031	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1921034	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1921035	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680

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	-	-	80,537	-	80,537
1921036	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1921037	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1921038	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1921039	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2111017	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123025	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2123029	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2123034	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2123036	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123038	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2123047	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123058	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2123063	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2201008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2301002	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301031	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301047	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
2301096	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301126	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301129	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301136	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2301137	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301149	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301160	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301197	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301209	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301229	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301240	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301254	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
2301258	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301276	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
2301291	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301328	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301331	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301338	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301355	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301381	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301382	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301391	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301408	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301444	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
2301445	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2301461	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	9	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301462	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301463	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301467	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2301473	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301484	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301506	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301531	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2301554	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301555	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301577	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301578	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301594	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301630	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301632	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301645	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301660	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301750	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301822	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301828	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	6615	SAL	-	-	158,760	-	158,760

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	-	-	88,705	-	88,705
2301950	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301963	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3401009	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	7	13893	SAL	-	-	333,432	-	333,432
										OPE	-	-	139,518	-	139,518
3511065	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3511356	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521212	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
3531256	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541041	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
3541147	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541241	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3561004	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
3561443	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
5400005	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
5400022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918

2025-27 Biennium **Cross Reference Number: 73000-100-50-30-00000**

Budget Preparation **Governors 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
7770010	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770117	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
7770133	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
9901136	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
9901166	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
Total Salary											-	-	42,900,744	-	42,900,744
Total OPE											-	-	20,601,565	-	20,601,565
Total Personal Services					**191**	**191.00**					**-**	**-**	**63,502,309**	**-**	**63,502,309**

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	5	4264	SAL	-	-	102,336	-	102,336
										OPE	-	-	72,291	-	72,291
0008028	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0015983	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0305053	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0305057	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0305089	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0911147	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0911171	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0911173	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1111055	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1111067	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1111071	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1111072	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1111100	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1151003	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1161013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416

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	-	-	121,477	-	121,477
1161017	MMS X7832 AP	TRANSPORTATION OPERATIONS AND M	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1161103	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1161110	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1161113	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161141	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1161172	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1161183	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161184	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1171037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171097	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1181014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1181038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1201005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1211007	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211015	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714

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	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1241034	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1601012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1601013	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1601027	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1601028	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1601049	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1621007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1621024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1631013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1631024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1631026	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1719108	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2111079	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123035	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2123052	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480

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	-	-	117,714	-	117,714
2123060	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301034	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2301046	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301094	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2301107	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
2301110	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301111	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301147	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301156	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301174	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2301198	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301212	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2301243	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301244	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301279	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301302	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2301322	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301342	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301347	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2301352	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2301358	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2301375	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301398	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301439	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2301449	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301460	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301469	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301492	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	4	5999	SAL	-	-	143,976	-	143,976
										OPE	-	-	84,405	-	84,405
2301571	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301607	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301761	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
2301804	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
2301849	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2301976	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301992	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301993	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2325060	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	6	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3401008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
3401016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
3462000	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3471118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3561104	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
3561524	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
5400008	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
5400017	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
7770021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7770028	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770076	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
9901022	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
9901028	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
9901110	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
9901129	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
9901132	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
9901134	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
9901135	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
9901156	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
9901222	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
Total Salary											-	-	23,800,512	-	23,800,512
Total OPE											-	-	11,340,374	-	11,340,374
Total Personal Services					**104**	**104.00**					**-**	**-**	**35,140,886**	**-**	**35,140,886**

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	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0001006	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0002028	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATI(	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0002103	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002104	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002106	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATI(	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0002107	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002108	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002109	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002110	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0015813	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0015819	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	SF	1	0.50	12	3	4499	SAL	-	-	53,988	-	53,988
										OPE	-	-	36,966	-	36,966
0015977	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0015978	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	8	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0015979	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0021180	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
0021190	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021192	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0021193	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0021194	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0021196	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0021197	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0021198	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0021199	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0103037	E C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9777	SAL	-	-	234,648	-	234,648
										OPE	-	-	110,782	-	110,782
1111044	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1201050	MMS X7806 AP	TELECOMMUNICATIONS AND DISPATCH	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1201074	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1211102	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1315001	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	7	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1631041	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704

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	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1631043	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1651025	E C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9777	SAL	-	-	234,648	-	234,648
										OPE	-	-	110,782	-	110,782
1719137	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719138	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719139	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2111090	E C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9777	SAL	-	-	234,648	-	234,648
										OPE	-	-	110,782	-	110,782
2301301	MMS X7806 AP	TELECOMMUNICATIONS AND DISPATCH	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2301368	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2302419	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2302421	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2302422	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3471163	MMS X7835 AP	TRANSPORTATION OPERATIONS AND M	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3491001	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3491002	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
3491003	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384

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	-	-	110,704	-	110,704
3491004	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3491006	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3491007	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3491008	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	7	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3491009	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3491028	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	7	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3491031	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
3491034	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3511139	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511322	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3511323	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511324	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511325	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3511326	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511327	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

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	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511329	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511330	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3511331	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511332	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511333	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511334	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511335	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3511663	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATI(	22	PF	1	1.00	24	3	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3521029	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521043	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
3521140	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521194	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521198	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521206	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521232	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
3521269	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521274	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521276	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3521283	E C4310 AP	TRAFFIC SYSTEMS TECHNICIAN 2	27	PF	1	1.00	24	6	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
3531009	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531034	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531050	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531104	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531272	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531309	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3531376	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3531392	OAO C4167 AP	TRANSPORTATION TELECOMMUNICATI(	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3531433	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541052	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3541082	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

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	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3541226	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9901019	OAO C4165 AP	INCIDENT RESPONSE OPERATIONS SPI	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9901020	OAO C4166 AP	TRANSPORTATION TELECOMMUNICATI(	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9901107	E C4311 AP	TRAFFIC SYSTEMS TECHNICIAN 3	29	PF	1	1.00	24	9	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
Total Salary											-	-	16,505,916	-	16,505,916
Total OPE											-	-	8,947,515	-	8,947,515
Total Personal Services					**98**	**97.50**					**-**	**-**	**25,453,431**	**-**	**25,453,431**

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	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
0009530	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0305054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0305055	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0715010	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0911151	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0911169	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1011022	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
1111003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1111005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1111007	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1111010	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1111013	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1111045	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1111060	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1111069	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688

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	-	-	104,394	-	104,394
1141000	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1151040	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1161006	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1161018	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1161024	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1161028	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1161047	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161058	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1161065	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1161066	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161069	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161076	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1161081	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1161087	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1161094	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714

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	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1161152	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1161163	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161173	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1161194	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	8	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1161209	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1161211	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1171009	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1171041	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171046	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171069	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1171085	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1171100	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171115	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1171119	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1171128	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208

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	-	-	129,561	-	129,561
1171130	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1181013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1181037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1181042	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	8	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1181050	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1181054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1191004	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1211003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1211010	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1211017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1241005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1241006	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	9	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1241014	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1241021	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1241029	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561

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	8	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1261002	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1601007	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1601037	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
1601067	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1601073	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1631025	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1641012	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1719021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719023	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719031	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719032	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719033	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1719034	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719035	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719036	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184

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	-	-	133,918	-	133,918
1719102	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719104	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1719107	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1719109	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719110	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1719113	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719115	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719116	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719118	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719119	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1719120	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719121	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719122	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1719123	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719124	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719125	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1719126	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1719129	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1719131	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1719132	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1719133	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1719135	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719142	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1921008	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1921025	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1921028	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1921029	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1921032	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1921040	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2111012	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688

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	-	-	104,394	-	104,394
2111018	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2111019	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
2111029	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2111078	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2111080	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2111100	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2111112	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123023	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	7	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2123031	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2123037	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123039	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2123048	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2123057	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301000	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301025	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301036	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301055	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301116	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	2	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
2301117	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301119	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301134	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2301135	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2301144	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2301146	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301158	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2301171	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301176	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2301182	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301187	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
2301188	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2301201	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301206	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2301219	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301220	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301228	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301236	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	4	5999	SAL	-	-	143,976	-	143,976
										OPE	-	-	84,405	-	84,405
2301249	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301251	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301253	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301261	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301272	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301288	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301321	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301324	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301333	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2301364	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301401	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2301403	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	4700	SAL	-	-	112,800	-	112,800
										OPE	-	-	75,335	-	75,335
2301424	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301438	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301440	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301442	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	4	5179	SAL	-	-	124,296	-	124,296
										OPE	-	-	78,680	-	78,680
2301464	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301465	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301486	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301530	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2301534	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301546	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301552	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2301561	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
2301568	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301622	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
2301623	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301665	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2301674	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301732	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	4	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
2301733	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301793	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301831	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301924	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2302437	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2325074	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
3521027	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3521208	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3521209	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531426	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
5400001	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
5400015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
5400016	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
5400024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
7770011	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
7770012	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770067	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
7770094	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
7770126	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	4	5999	SAL	-	-	143,976	-	143,976
										OPE	-	-	84,405	-	84,405
9901121	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
9901128	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
9901158	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
9901219	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
9901230	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
Total Salary											-	-	44,655,936	-	44,655,936

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	21,537,366	-	21,537,366
Total Personal Services					**201**	**201.00**					**-**	**-**	**66,193,302**	**-**	**66,193,302**

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 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
0000039	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0000041	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000044	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
0000052	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000101	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
0001001	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0001004	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
0001022	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0001033	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	-	-	171,072	-	171,072
										OPE	-	-	92,287	-	92,287
0001097	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
0001099	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0002045	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	6	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
0002112	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0002212	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0009010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
0010038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0010040	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
0010041	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
0013008	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0015823	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
0015824	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0015825	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0015927	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0015932	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0015935	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
0015942	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0015944	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0015973	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
0015974	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0015993	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0015994	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
0021113	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0021115	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	-	-	171,072	-	171,072
										OPE	-	-	92,287	-	92,287
0022108	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0031011	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
0032007	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
0044003	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0068002	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0103017	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
0105004	MESN Z7822 AF	Administrator 1	38X	PF	1	1.00	24	3	10355	SAL	-	-	248,520	-	248,520
										OPE	-	-	114,817	-	114,817
0107005	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0110008	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0305056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0305061	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0305071	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0305084	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184

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	-	-	133,918	-	133,918
0305088	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0305090	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
0309002	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0613000	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
0712200	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0715008	OAO C0801 AP	OFFICE COORDINATOR	15	PP	1	0.67	16	3	3651	SAL	-	-	58,416	-	58,416
										OPE	-	-	45,342	-	45,342
0811111	MMS X7821 TP	TRANSPORTATION INFRASTRUCTURE I	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
0911153	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
0911165	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0911168	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	8	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
0911176	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0911177	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0911189	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
0911190	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
0911191	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011001	MESN Z7820 TF	TRANSPORTATION INFRASTRUCTURE I	42X	PF	1	1.00	24	10	21274	SAL	-	-	510,576	-	510,576
										OPE	-	-	179,606	-	179,606
1011005	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1011038	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1011040	MESN Z7261 TF	ENGINEERING ADMINISTRATOR 2	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
1028001	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1081001	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1081006	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1081030	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1091002	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1091047	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1111001	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1111009	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1111012	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1111014	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1111016	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1111020	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688

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	-	-	104,394	-	104,394
1111024	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1111031	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1111043	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
1111061	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1121003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1121005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1121008	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1131032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1131037	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1131043	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	3	9957	SAL	-	-	238,968	-	238,968
										OPE	-	-	112,038	-	112,038
1131049	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1131058	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1131080	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1151001	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1151002	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1151012	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1151014	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	6	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1151016	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1151020	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1151022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1151024	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1151037	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1151050	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1151106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
1161001	MESN Z7821 TF	TRANSPORTATION INFRASTRUCTURE I	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
1161004	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
1161005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161012	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1161014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1161019	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	4	5179	SAL	-	-	124,296	-	124,296

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	-	-	78,680	-	78,680
1161027	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1161032	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1161039	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161042	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161045	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	8	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1161052	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1161070	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161073	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1161075	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1161083	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1161096	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1161101	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1161102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1161104	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1161108	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1161132	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1161158	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1161170	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1161171	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1161174	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1161180	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161182	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161190	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	4700	SAL	-	-	112,800	-	112,800
										OPE	-	-	75,335	-	75,335
1161191	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1161196	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161200	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
1161204	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1161205	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1171001	MMS X7262 AP	ENGINEERING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1171003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1171006	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960

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	-	-	93,418	-	93,418
1171021	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1171025	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	7	13893	SAL	-	-	333,432	-	333,432
										OPE	-	-	139,518	-	139,518
1171026	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	7	13893	SAL	-	-	333,432	-	333,432
										OPE	-	-	139,518	-	139,518
1171028	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1171029	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1171030	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1171040	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171051	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1171053	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1171059	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1171065	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1171066	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1171067	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1171068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1171070	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1171072	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1171082	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1171084	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1171093	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171111	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1171114	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1171116	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1171117	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1171123	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1171125	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1171129	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1171300	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1181004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1181011	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	3	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1181015	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184

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	-	-	133,918	-	133,918
1181016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1181026	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1181031	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1181033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1181035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1181036	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1181039	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1181043	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	8	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1181046	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1181056	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1191002	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1191007	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1191200	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1201011	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
1201028	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1201030	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1201037	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1201038	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1201040	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1201046	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1201048	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1201069	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
1201073	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1211001	MMS X7262 AP	ENGINEERING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1211002	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1211006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1211016	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1211020	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1211025	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1211026	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1211028	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976

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	-	-	73,932	-	73,932
1211029	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1211030	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1211031	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1211032	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	3	9957	SAL	-	-	238,968	-	238,968
										OPE	-	-	112,038	-	112,038
1211033	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1211034	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1211035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1211036	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1211038	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1211042	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1211044	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1211048	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1211063	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1211100	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1211110	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1212136	OAO C0501 AP	DATA ENTRY OPERATOR	12	PP	1	0.63	15	6	3651	SAL	-	-	54,765	-	54,765
										OPE	-	-	42,508	-	42,508
1212296	OAO C0501 AP	DATA ENTRY OPERATOR	12	PP	1	0.63	15	6	3651	SAL	-	-	54,765	-	54,765
										OPE	-	-	42,508	-	42,508
1241004	E C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1241010	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1241017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1241024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1241027	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1241033	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1241036	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1241037	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1241045	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1241104	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1251001	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
1251005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1251010	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1261004	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
1601005	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1601006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1601008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1601016	MMS X7825 TP	TRANSPORTATION INFRASTRUCTURE I	31X	PF	1	1.00	24	10	12682	SAL	-	-	304,368	-	304,368
										OPE	-	-	131,062	-	131,062
1601017	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1601019	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1601025	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1601034	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1601039	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1601042	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1601051	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1601054	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1601057	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1601058	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1601059	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1601060	MESN Z7821 TF	TRANSPORTATION INFRASTRUCTURE I	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
1601065	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1611002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1611003	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
1611012	MMS X7262 TP	ENGINEERING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1611013	MESN Z7821 TF	TRANSPORTATION INFRASTRUCTURE I	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
1611016	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1611020	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1611021	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1611023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1621002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1621005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1621008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1621013	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1621014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1621016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416

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	-	-	121,477	-	121,477
1621018	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1621028	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1631002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1631004	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1631006	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1631008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1631009	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1631010	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1631040	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1631060	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1631100	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1631101	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1631102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1641001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1641002	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1641006	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1641008	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1641010	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE [	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1641011	MESN Z7821 TF	TRANSPORTATION INFRASTRUCTURE [	40X	PF	1	1.00	24	3	13745	SAL	-	-	329,880	-	329,880
										OPE	-	-	138,485	-	138,485
1641013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
1641016	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1641017	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1641018	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1641025	MESN Z7821 TF	TRANSPORTATION INFRASTRUCTURE [	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
1641026	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1651002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1651006	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1651012	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1651014	MESN Z7821 TF	TRANSPORTATION INFRASTRUCTURE [	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
1651015	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
1651018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	11874	SAL	-	-	284,976	-	284,976

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	-	-	125,422	-	125,422
1719014	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1719015	MMS X7823 AP	Manager 3	35X	PF	1	1.00	24	10	12575	SAL	-	-	301,800	-	301,800
										OPE	-	-	130,316	-	130,316
1719016	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1719022	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1719037	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719039	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1719040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1719041	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1719042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1719043	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1719062	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1719065	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1719086	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1719087	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1719089	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719096	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1719098	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719099	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1719100	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1719103	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1719105	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1719111	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719112	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719114	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719130	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1719134	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1719136	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1719140	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE [	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1719141	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE [	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1719151	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1719152	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE [	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	140,188	-	140,188
1719153	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1719157	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1719162	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	11874	SAL	-	-	284,976	-	284,976
										OPE	-	-	125,422	-	125,422
1719163	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719165	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1719180	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719195	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1719201	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719202	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1719227	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1921012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1921027	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1921033	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1921042	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
1921081	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1921082	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1921088	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1921090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1921091	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2011006	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2011011	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2111002	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2111013	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2111028	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2111039	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2111046	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2111050	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2111051	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2111053	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
2111058	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2111073	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096

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	-	-	114,111	-	114,111
2111074	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2111118	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2111209	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2123010	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2123024	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2123026	MMS X7665 AP	COMMUNICATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2123027	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
2123030	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
2123032	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
2123033	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2123040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2123041	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2123043	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	8	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
2123044	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2123045	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2123046	E C0761 AP	RIGHT OF WAY AGENT 1	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123055	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2123061	E C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2123062	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2123064	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2201016	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2301005	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301017	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301019	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301020	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301027	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301028	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
2301030	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301032	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2301037	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	3	11449	SAL	-	-	274,776	-	274,776
										OPE	-	-	122,454	-	122,454
2301041	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672

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	-	-	119,515	-	119,515
2301054	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
2301056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301058	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301068	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2301070	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301071	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
2301073	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301074	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2301080	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301098	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
2301101	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2301104	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2301106	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301121	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301130	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301142	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301143	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2301162	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301163	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301166	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2301181	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301205	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301210	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2301213	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301217	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2301224	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301234	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301250	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301259	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2301260	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2301262	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
2301267	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301273	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301277	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301311	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301318	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2301325	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301327	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2301329	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2301340	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2301351	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2301354	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301362	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301371	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301411	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.63	15	10	8862	SAL	-	-	132,930	-	132,930
										OPE	-	-	65,245	-	65,245
2301416	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2301435	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2301483	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301586	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2301590	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
2301625	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2301639	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2301813	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301850	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2301903	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301942	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2301947	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301964	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2302406	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2302452	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
2325063	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2325064	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176

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	-	-	86,499	-	86,499
2325073	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2325079	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	3	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
2325119	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	7	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2325126	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2325127	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2325129	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
2325132	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2325133	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2325139	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2325141	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2325165	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2325166	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2325197	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2325201	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2527066	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7863	SAL	94,356	-	-	-	94,356
										OPE	48,709	-	-	-	48,709

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3401007	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
3411020	MMS X7825 TP	TRANSPORTATION INFRASTRUCTURE I	31X	PF	1	1.00	24	10	12682	SAL	-	-	304,368	-	304,368
										OPE	-	-	131,062	-	131,062
3411021	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3421002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3481036	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
3481038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511051	E C3845 AP	ENVIRONMENTAL PROGRAM COORDIN/	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
3512135	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	3	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
3521222	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
3531139	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3531203	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3531205	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3534180	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3551135	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
3551340	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3551393	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224

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	-	-	107,458	-	107,458
3551394	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
3561000	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
3561005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
3561121	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3561223	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3561240	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561320	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
3561321	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3561323	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
4817003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
5210003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
5400011	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	6	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
5400013	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
5400018	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
5400019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7314002	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
7770004	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
7770016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770017	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770020	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
7770023	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
7770024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
7770062	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
7770097	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
7770103	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
7770105	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
7770110	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	3	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
7770111	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480

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	-	-	117,714	-	117,714
7770121	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
7770135	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
7770143	E C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
7770152	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	8	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
7770153	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
8600778	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5887	SAL	-	-	141,288	-	141,288
										OPE	-	-	83,623	-	83,623
9901024	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
9901083	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
9901084	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
9901085	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
9901086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
9901112	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
9901144	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
9901155	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	12467	SAL	-	-	299,208	-	299,208
										OPE	-	-	129,561	-	129,561
9901162	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901165	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	3	11449	SAL	-	-	274,776	-	274,776
										OPE	-	-	122,454	-	122,454
9901218	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
9901220	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
9901221	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
9901223	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
9901227	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
9901228	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
9901269	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
Total Salary											94,356	-	130,742,100	-	130,836,456
Total OPE											48,709	-	60,470,742	-	60,519,451
Total Personal Services					**535**	**533.06**					**143,065**	**-**	**191,212,842**	**-**	**191,355,907**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001024	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0008006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0010037	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0021060	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0022084	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0371046	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1091059	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1111019	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1111021	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1111037	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1161021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1161206	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1171222	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1181005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1211005	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6299	SAL	-	-	151,176	-	151,176

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	-	-	86,499	-	86,499
1211074	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1241035	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1621001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1621019	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1631022	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1651027	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719097	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2111088	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2123049	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2123050	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2123051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2301349	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3551481	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
3561101	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3561302	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3561342	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
Total Salary											-	-	4,358,832	-	4,358,832
Total OPE											-	-	2,628,692	-	2,628,692
Total Personal Services					**32**	**32.00**					**-**	**-**	**6,987,524**	**-**	**6,987,524**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015972	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0015992	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0033001	MESN Z7821 TF	TRANSPORTATION INFRASTRUCTURE I	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
0305087	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1111008	MESN Z7820 TF	TRANSPORTATION INFRASTRUCTURE I	42X	PF	1	1.00	24	10	21274	SAL	-	-	510,576	-	510,576
										OPE	-	-	179,606	-	179,606
1601041	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	10	17517	SAL	-	-	420,408	-	420,408
										OPE	-	-	159,327	-	159,327
1651008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719047	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1719101	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1921005	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1921006	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1921007	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1921009	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1921016	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1921026	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1921089	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416

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	-	-	121,477	-	121,477
2111027	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2325118	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2325120	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2325121	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2325122	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
2325123	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	8	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2325124	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
2325125	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
3411018	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	4	13083	SAL	-	-	313,992	-	313,992
										OPE	-	-	133,862	-	133,862
3511522	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
9901150	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
Total Salary											-	-	7,510,464	-	7,510,464
Total OPE											-	-	3,304,442	-	3,304,442
Total Personal Services					**27**	**27.00**					**-**	**-**	**10,814,906**	**-**	**10,814,906**

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(	20	SF	1	0.50	12	10	6245	SAL	-	-	74,940	-	74,940
										OPE	-	-	43,061	-	43,061
2302327	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	9	5965	SAL	-	-	59,650	-	59,650
										OPE	-	-	35,069	-	35,069
2302331	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	9	5965	SAL	-	-	59,650	-	59,650
										OPE	-	-	35,069	-	35,069
2302332	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	7	5419	SAL	-	-	54,190	-	54,190
										OPE	-	-	33,482	-	33,482
3512185	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	5	4943	SAL	-	-	39,544	-	39,544
										OPE	-	-	25,677	-	25,677
3512187	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	32,096	-	32,096
3513010	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.46	11	9	5965	SAL	-	-	65,615	-	65,615
										OPE	-	-	38,576	-	38,576
3513309	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.29	7	5	4943	SAL	-	-	34,601	-	34,601
										OPE	-	-	22,467	-	22,467
3513315	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	9	5965	SAL	-	-	59,650	-	59,650
										OPE	-	-	35,069	-	35,069
3513320	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.46	11	10	6245	SAL	-	-	68,695	-	68,695
										OPE	-	-	39,472	-	39,472
3513321	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	9	5965	SAL	-	-	59,650	-	59,650
										OPE	-	-	35,069	-	35,069
3533007	OAO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.56	13.5	3	4499	SAL	-	-	60,737	-	60,737
										OPE	-	-	42,472	-	42,472
Total Salary											-	-	686,352	-	686,352
Total OPE											-	-	417,579	-	417,579
Total Personal Services					**12**	**5.12**					**-**	**-**	**1,103,931**	**-**	**1,103,931**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002102	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	1.00	24	9	16674	SAL	-	-	400,176	-	400,176
										OPE	-	-	154,777	-	154,777
1181250	MMS X7821 TP	TRANSPORTATION INFRASTRUCTURE I	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
1601043	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719038	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301113	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2325062	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2325070	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2325071	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2325072	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2325075	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2325080	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
7770118	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
7770151	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
Total Salary											-	-	3,324,216	-	3,324,216
Total OPE											-	-	1,507,339	-	1,507,339
Total Personal Services					**13**	**13.00**					**-**	**-**	**4,831,555**	**-**	**4,831,555**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2123011	MESN Z7820 TF	TRANSPORTATION INFRASTRUCTURE I	42X	PF	1	1.00	24	10	21274	SAL	-	-	510,576	-	510,576
										OPE	-	-	179,606	-	179,606
2123012	MESN Z7821 TF	TRANSPORTATION INFRASTRUCTURE I	40X	PF	1	1.00	24	10	19295	SAL	-	-	463,080	-	463,080
										OPE	-	-	168,924	-	168,924
2123013	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2123014	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
2123015	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
2123016	E C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2123017	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
2123018	MMS X7313 AP	GOVERNMENT AFFAIRS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2123019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2123020	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
2123021	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
2123022	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
2325053	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2325054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2325055	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2325056	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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	-	-	103,352	-	103,352
2325057	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2325059	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2527001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.42	10	7	4300	SAL	-	-	43,000	-	43,000
										OPE	-	-	30,226	-	30,226
2527002	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	0.63	15	7	6946	SAL	-	-	104,190	-	104,190
										OPE	-	-	56,886	-	56,886
2527003	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	0.42	10	7	6946	SAL	-	-	69,460	-	69,460
										OPE	-	-	37,923	-	37,923
2527004	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	0.63	15	7	7655	SAL	-	-	114,825	-	114,825
										OPE	-	-	59,978	-	59,978
2527005	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	0.79	19	7	6245	SAL	-	-	118,655	-	118,655
										OPE	-	-	68,180	-	68,180
2527006	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/	33X	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2527007	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.42	10	7	10021	SAL	-	-	100,210	-	100,210
										OPE	-	-	46,868	-	46,868
2527008	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2527009	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.42	10	7	7562	SAL	-	-	75,620	-	75,620
										OPE	-	-	39,714	-	39,714
2527010	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	7	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2527011	MMS X7822 TP	TRANSPORTATION INFRASTRUCTURE I	38X	PF	1	0.79	19	7	15133	SAL	-	-	287,527	-	287,527
										OPE	-	-	117,305	-	117,305
2527012	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	0.79	19	7	13893	SAL	-	-	263,967	-	263,967
										OPE	-	-	110,451	-	110,451
2527013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	0.63	15	7	9766	SAL	-	-	146,490	-	146,490
										OPE	-	-	69,189	-	69,189

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2527014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	0.63	15	7	9766	SAL	-	-	146,490	-	146,490
										OPE	-	-	69,189	-	69,189
2527015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	0.42	10	7	9766	SAL	-	-	97,660	-	97,660
										OPE	-	-	46,127	-	46,127
2527016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.63	15	7	11309	SAL	-	-	169,635	-	169,635
										OPE	-	-	75,923	-	75,923
2527017	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.63	15	7	12165	SAL	-	-	182,475	-	182,475
										OPE	-	-	79,658	-	79,658
2527018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.63	15	7	11309	SAL	-	-	169,635	-	169,635
										OPE	-	-	75,923	-	75,923
2527019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	0.63	15	7	11309	SAL	-	-	169,635	-	169,635
										OPE	-	-	75,923	-	75,923
2527020	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	7	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2527025	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	0.79	19	7	13893	SAL	-	-	263,967	-	263,967
										OPE	-	-	110,451	-	110,451
2527047	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	0.79	19	7	9301	SAL	-	-	176,719	-	176,719
										OPE	-	-	85,071	-	85,071
Total Salary											-	-	9,042,616	-	9,042,616
Total OPE											-	-	4,003,833	-	4,003,833
Total Personal Services					**40**	**33.09**					**-**	**-**	**13,046,449**	**-**	**13,046,449**

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	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
0305066	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0305068	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0305069	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1091022	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1111017	MMS X7264 TP	ENGINEERING MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1131001	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1161011	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1161037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1161057	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161175	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1161178	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161187	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	5	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1161193	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1171038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1181024	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096

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	-	-	114,111	-	114,111
1181057	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1201021	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1201035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1201068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1201330	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1601056	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1601071	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1631017	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2111004	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2111043	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2111057	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2123028	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	9	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123042	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2201024	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2201040	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301018	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2301072	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301085	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301091	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301109	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301192	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301361	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301385	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301417	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2301432	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301471	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301626	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301658	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	3	5445	SAL	-	-	130,680	-	130,680
										OPE	-	-	80,537	-	80,537
2301688	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	3	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
2301827	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301829	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,619	-	98,619
2325076	E C0762 AP	RIGHT OF WAY AGENT 2	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
7770077	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
9901021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
9901033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
9901152	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
9901175	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
9901225	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
Total Salary											-	-	12,504,888	-	12,504,888
Total OPE											-	-	5,933,860	-	5,933,860
Total Personal Services					**54**	**54.00**					**-**	**-**	**18,438,748**	**-**	**18,438,748**

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	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
0015001	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0911051	OAO U7538 AP	MEDICAL CONSULTANT	39	PP	1	0.50	12	10	15503	SAL	-	-	186,036	-	186,036
										OPE	-	-	75,379	-	75,379
Total Salary											-	-	793,092	-	793,092
Total OPE											-	-	329,453	-	329,453
Total Personal Services					**3**	**2.50**					**-**	**-**	**1,122,545**	**-**	**1,122,545**

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	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001049	OAO C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0001056	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001087	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002072	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002095	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003009	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0003068	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0003069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003074	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008026	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0008040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
0008071	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0008075	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0008122	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008173	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0008188	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008214	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0010023	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0011004	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0015998	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0021030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021097	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0021111	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021170	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021175	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022081	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0022102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0022103	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0022110	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0023015	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0024010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0027003	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
0031002	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0031003	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0031008	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0032006	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0033002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0034002	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0042001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0104059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0104062	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0108011	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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	-	-	103,352	-	103,352
0305006	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0341003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0709006	OAO C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0711209	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0711437	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0711452	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0711462	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0712003	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0712014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3952	SAL	-	-	47,424	-	47,424
										OPE	-	-	35,057	-	35,057
0712046	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0713056	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0713088	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0911049	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0911050	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1030002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1030004	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1030005	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1035001	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1035002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1719051	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1921070	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1921071	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1921072	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1921164	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
5210001	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
5210002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
6000024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3952	SAL	-	-	47,424	-	47,424
										OPE	-	-	35,057	-	35,057
6000032	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
6000040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000051	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000150	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
6000159	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6000198	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
6000211	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
6000217	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
6000218	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
6000219	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6000228	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
6000236	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
6000242	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6000246	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
6000247	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6000280	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
6000281	OAO C5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
6000282	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
8600424	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											-	-	15,128,472	-	15,128,472
Total OPE											-	-	8,268,064	-	8,268,064
Total Personal Services					**93**	**91.00**					**-**	**-**	**23,396,536**	**-**	**23,396,536**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001095	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0001101	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002070	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0002115	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003055	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003072	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0004020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0004023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0004024	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0004026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0004028	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0004032	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0004033	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0008027	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0012003	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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	-	-	103,352	-	103,352
0015814	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0015821	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0015990	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0015991	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0024003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0035001	MMS X7432 AP	LICENSING AND PERMITTING ADMINIST	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0103074	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0103075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0103078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0103079	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0107001	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0321041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0512012	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0610006	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0610046	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0610048	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0610052	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0610053	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0610057	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0610065	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0610070	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0610071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0610073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0610076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0610176	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0610177	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0610179	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0610180	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0610181	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0611010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0611011	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160

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	-	-	75,441	-	75,441
0611012	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0611014	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0611018	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0612007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0612008	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0612009	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0612010	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	7	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0612011	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0709004	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0709005	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0711101	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711104	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0711105	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711106	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711107	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0711109	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711110	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711111	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711114	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711121	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711122	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0711124	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711126	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711127	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711130	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711131	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0711132	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0711134	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711135	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711137	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
0711138	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711139	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0711141	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711144	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711145	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711146	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711148	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711149	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711150	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711151	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711152	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711155	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711156	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0711159	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0711160	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0711161	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711162	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711166	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711167	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711169	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711170	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711173	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711174	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711177	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0711178	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711180	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711181	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0711182	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711187	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0711188	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711190	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
0711192	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711193	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0711194	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711197	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711203	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0711207	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711208	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0711210	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711211	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0711214	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711217	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711333	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711335	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0711339	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711340	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0711351	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711357	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711361	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0711369	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711375	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711378	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711381	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711398	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0711401	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711403	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711404	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711407	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711408	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711409	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711410	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0711412	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976

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	-	-	73,932	-	73,932
0711413	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0711415	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PP	1	0.60	14.4	6	4715	SAL	-	-	67,896	-	67,896
										OPE	-	-	46,327	-	46,327
0711416	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0711417	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711418	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0711420	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711421	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711422	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711423	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711424	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711425	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711426	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711428	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711430	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711431	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0711432	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711433	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0711434	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0711441	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711450	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711455	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711456	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PP	1	0.50	12	6	4715	SAL	-	-	56,580	-	56,580
										OPE	-	-	37,719	-	37,719
0711458	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711459	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711461	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711468	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711469	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711487	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711490	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0711492	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0711558	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
0711559	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712004	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0712007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0712010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712011	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0712012	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0712013	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712015	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712017	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712019	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712021	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712024	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0712028	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0712032	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0712035	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0712039	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0712042	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0712044	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712045	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0712047	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0712051	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712053	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0712057	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0712058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0712061	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0712063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712065	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
0712066	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712069	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0712071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0712072	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0712073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712074	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0712075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0712079	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712080	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712083	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712084	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0712087	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712088	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0712089	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0712090	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712091	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0712092	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712094	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0712095	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712102	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712107	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0712109	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0712111	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712112	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712114	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0712115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0712116	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PP	1	0.50	12	10	5695	SAL	-	-	68,340	-	68,340
										OPE	-	-	41,141	-	41,141
0712124	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712125	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
0712126	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712128	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712131	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0712132	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0712134	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0713001	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0713002	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713003	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713004	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0713005	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0713006	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713007	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713008	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713009	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0713010	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0713011	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	7	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0713012	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0713013	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713014	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0713015	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713016	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0713017	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713018	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0713020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0713023	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713024	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0713026	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	7	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0713027	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0713030	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713031	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713032	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
0713033	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713034	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713037	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0713038	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713041	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0713043	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0713044	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0713045	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0713047	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0713049	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0713053	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713054	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713055	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713057	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713058	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0713059	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0713060	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0713061	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713062	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0713064	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713065	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0713066	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0713067	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0713069	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0713070	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713071	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0713072	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0713073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0713074	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
0713076	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713077	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713078	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0713079	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713080	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0713082	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0713083	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0713090	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0714001	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0714002	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0714003	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0714004	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0714006	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0714007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0714008	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0714009	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0714010	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0714011	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0714012	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0714014	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0714015	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0714016	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	7	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0714018	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0714019	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0714020	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0715001	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0715002	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0715005	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0715006	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0715007	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	8	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0715009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848

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	-	-	70,113	-	70,113
0716002	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0716006	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0716007	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0716008	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0720001	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0720002	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0720006	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0720007	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0720008	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0720011	MMS X7436 AP	LICENSING AND PERMITTING SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0720012	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0720013	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1022025	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1023003	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1161097	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1211018	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1921046	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921047	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921048	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921049	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1921050	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1921051	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1921052	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921053	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1921054	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921055	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921057	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921059	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921060	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
1921061	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1921062	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921063	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1921064	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921065	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1921066	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1921067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1921068	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2325167	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325168	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325169	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325170	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325171	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325172	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325173	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2325174	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325175	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325176	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325177	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325178	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325179	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325180	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325181	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325182	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325183	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325184	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325185	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325186	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325187	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325188	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325189	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994

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	-	-	18,483	-	18,483
2325190	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325191	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325192	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	LF	1	0.25	6	5	4499	SAL	-	-	26,994	-	26,994
										OPE	-	-	18,483	-	18,483
2325193	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2325194	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2325195	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2325199	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	3	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
4001002	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000005	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000006	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000007	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000008	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000009	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
6000010	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000011	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000012	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000013	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
6000014	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000015	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000016	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000017	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000018	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000019	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000020	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000021	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000022	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000023	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000025	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000026	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000027	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000028	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
6000041	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000042	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000044	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
6000056	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
6000058	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
6000064	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000067	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000073	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
6000074	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000075	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
6000076	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
6000077	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
6000087	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000091	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
6000096	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000105	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6000106	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000107	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6000108	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000109	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
6000110	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000114	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000115	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000116	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6000117	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6000118	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6000119	OAO C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
6000143	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
8600055	OAO C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
Total Salary											-	-	61,400,556	-	61,400,556
Total OPE											-	-	36,021,295	-	36,021,295

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					**448**	**427.10**					**-**	**-**	**97,421,851**	**-**	**97,421,851**

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	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0010001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0011005	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0015822	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0021187	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0022027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0022046	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0022079	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0022100	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0024006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0705002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0712001	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0712040	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0712043	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0712048	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0712052	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	97,838	-	97,838
0712054	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0712055	OAO C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
0712123	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1517010	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1517023	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1517025	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1517026	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1517027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1517029	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667
1517031	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1517032	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1517033	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1517034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1517035	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1517037	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517045	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	4	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1517046	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1517047	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1517048	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
6000216	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6000239	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
6000240	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
6000243	OAO C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
Total Salary											-	-	8,341,560	-	8,341,560
Total OPE											-	-	4,082,581	-	4,082,581
Total Personal Services					**39**	**39.00**					**-**	**-**	**12,424,141**	**-**	**12,424,141**

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	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0001017	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0001030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001032	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0001038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001045	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0001048	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001058	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001065	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
0001070	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001090	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001103	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001104	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200

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	-	-	72,543	-	72,543
0001131	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001138	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0001140	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0001160	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001161	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001171	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001172	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001173	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001179	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001187	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001188	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001200	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0002006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002020	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0002024	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0002037	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0002038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002039	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0002044	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002054	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002075	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0002080	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0002083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002091	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002092	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002093	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002099	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002113	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488

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	-	-	95,317	-	95,317
0002213	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002502	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0002906	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002908	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002909	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002911	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0002914	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002915	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0002920	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002921	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0002925	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002927	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0002933	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0002936	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002938	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002939	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002940	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002941	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0002942	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002944	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002946	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003010	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0003067	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0003071	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0003075	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003076	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0003077	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
0003078	OAO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848

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	-	-	70,113	-	70,113
0003080	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0003081	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0003082	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0003085	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0003503	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0004014	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0007051	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0008001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008022	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0008023	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008036	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0008037	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008038	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008039	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0008041	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0008046	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0008047	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008049	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0008069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008070	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008074	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0008076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0008083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0008084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008085	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008086	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008087	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008090	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008100	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632

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	-	-	77,032	-	77,032
0008105	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008106	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008107	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008110	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0008121	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008136	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008137	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008138	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008153	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008154	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008172	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0008186	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0008187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008189	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0008190	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008200	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0008201	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008203	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008215	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0010009	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0010014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0010016	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
0010019	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0010021	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0011006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0011007	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0012004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0012006	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0013002	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0013004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0013006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
0015006	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0021014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021029	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0021031	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021034	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021052	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021054	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021065	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021072	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021076	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0021092	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0021100	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021104	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021106	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021110	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0021116	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021117	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0021121	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021127	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021128	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021143	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021148	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021152	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021154	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
0021159	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0021161	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0021164	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021171	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0021189	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0021191	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0022007	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022020	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0022023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022032	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0022035	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0022041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022047	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0022062	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0022068	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022072	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0022075	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0022077	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0022080	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0022088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0022096	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0023012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0023016	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0023018	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0023022	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0023028	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0023043	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0023049	MMS X7816 AP	TRAINING AND DEVELOPMENT SUPERV	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0025013	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0027004	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	5	7490	SAL	-	-	179,760	-	179,760

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	-	-	94,815	-	94,815
0027006	MMS X7166 AP	CONTACT CENTER SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0027007	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0031006	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0052001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0102003	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0103004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0104005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0104010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0104053	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0104054	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0104056	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0104060	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0108012	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0115004	MMS X7697 AP	RECORDS MANAGEMENT SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0321019	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0321040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0321043	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0321044	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0323002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0341005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0341006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0341010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0610075	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0610087	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0610178	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0709008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0709009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0711113	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0712050	MMS X7695 AP	RECORDS MANAGEMENT MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0712059	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0712060	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
1023006	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTE	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1023007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1081004	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	6	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1921069	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
5001001	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000030	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6000038	OAO C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6000099	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
6000129	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000130	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000131	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
6000132	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
6000133	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000134	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000135	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000142	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000144	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000145	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000146	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000147	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000148	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
6000149	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000151	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000152	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000153	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000154	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
6000163	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000164	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
6000166	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000167	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
6000168	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848

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	-	-	70,113	-	70,113
6000170	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000171	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000172	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
6000174	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000175	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000178	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000180	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000185	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
6000186	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000190	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000192	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
6000195	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000196	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000197	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000199	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000200	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000202	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000204	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000205	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000207	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6000210	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
6000213	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
6000283	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
6000284	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
6000285	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
6000286	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
6000287	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
6000288	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
8600761	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
Total Salary											-	-	36,839,856	-	36,839,856
Total OPE											-	-	23,173,329	-	23,173,329

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					**293**	**293.00**					**-**	**-**	**60,013,185**	**-**	**60,013,185**

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	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000006	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8309	SAL	-	-	79,766	119,650	199,416
										OPE	-	-	40,213	60,319	100,532
0000009	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	58,392	233,568	291,960
										OPE	-	-	25,491	101,962	127,453
0000010	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	41,794	167,174	208,968
										OPE	-	-	20,662	82,649	103,311
0000011	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	41,822	167,290	209,112
										OPE	-	-	20,670	82,682	103,352
0000012	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	41,794	167,174	208,968
										OPE	-	-	20,662	82,649	103,311
0000013	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	45,811	97,349	143,160
										OPE	-	-	26,934	57,234	84,168
0000014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	26,011	104,045	130,056
										OPE	-	-	16,071	64,284	80,355
0000018	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	43,182	75,450	118,632
										OPE	-	-	28,040	48,992	77,032
0000019	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000020	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	34,560	138,240	172,800
										OPE	-	-	18,558	74,231	92,789
0012002	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	33,948	79,212	113,160
										OPE	-	-	22,632	52,809	75,441
0709067	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0709068	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0713091	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	55,574	222,298	277,872
										OPE	-	-	24,671	98,683	123,354
0714013	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	97,838	-	97,838
0716005	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	154,175	75,937	230,112
										OPE	-	-	73,340	36,122	109,462
1011023	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	83,645	125,467	209,112
										OPE	-	-	41,341	62,011	103,352
1011027	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1071001	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1071002	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3471171	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	20,640	82,560	103,200
										OPE	-	-	14,509	58,034	72,543
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	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
Total Salary											-	-	2,301,136	2,087,816	4,388,952
Total OPE											-	-	1,181,678	1,072,298	2,253,976
Total Personal Services					**23**	**23.00**					**-**	**-**	**3,482,814**	**3,160,114**	**6,642,928**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015981	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0015982	MENN Z0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
Total Salary											-	-	354,960	-	354,960
Total OPE											-	-	188,301	-	188,301
Total Personal Services					**2**	**2.00**					**-**	**-**	**543,261**	**-**	**543,261**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015984	OAO C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
0041002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1719081	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2123071	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
2325198	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667
3401014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3421076	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3421077	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
8600014	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3950	SAL	-	-	94,800	-	94,800
										OPE	-	-	70,099	-	70,099
8600022	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3950	SAL	-	-	94,800	-	94,800
										OPE	-	-	70,099	-	70,099
8600036	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4940	SAL	-	-	118,560	-	118,560
										OPE	-	-	77,011	-	77,011
8600051	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600059	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
8600072	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	82,450	-	82,450
8600104	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
8600139	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATO	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776

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	-	-	156,936	-	156,936
8600217	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	71,258	-	71,258
8600253	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4713	SAL	-	-	113,112	-	113,112
										OPE	-	-	75,426	-	75,426
8600255	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
8600461	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
8600575	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
8600750	UA C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PP	1	0.48	11.49	10	6861	SAL	-	-	78,833	-	78,833
										OPE	-	-	44,193	-	44,193
8600774	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600805	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600808	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600854	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4940	SAL	-	-	118,560	-	118,560
										OPE	-	-	77,011	-	77,011
Total Salary											-	-	3,933,257	264,672	4,197,929
Total OPE											-	-	2,181,183	119,515	2,300,698
Total Personal Services					**26**	**25.48**					**-**	**-**	**6,114,440**	**384,187**	**6,498,627**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015996	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1131042	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1131046	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3411008	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
3421003	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421004	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3421005	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421007	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421008	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421009	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3421013	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3421016	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3421018	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3421019	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421020	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3421021	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
3421022	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3421023	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421026	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421028	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3421029	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3421033	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3421035	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421036	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421038	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3421039	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421040	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3421041	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421042	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3421044	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421046	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3421050	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3421051	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421053	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421054	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3421055	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421056	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3421058	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3421059	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3421060	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3421061	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421062	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3421063	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421064	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3421065	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421069	MMS X7147 AP	COMPLIANCE AND REGULATORY SUPEI	24X	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667
3421078	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056

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	-	-	78,609	-	78,609
3421079	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421080	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3421082	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421084	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421086	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3421091	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3421096	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3421097	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421099	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421100	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421102	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421103	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421104	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3421106	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421107	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3421108	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421109	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421111	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3421112	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3421113	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421114	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421115	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3421118	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3421120	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3421121	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
3421122	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3421123	OAO C5858 AP	MOTOR CARRIER ENFORCEMENT OFFI	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3421125	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8600105	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
8600458	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
8600714	UA C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10059	SAL	-	-	241,416	-	241,416

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	-	-	112,750	-	112,750
8600745	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
8600814	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
8600827	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
8600830	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8600833	OAO C5857 AP	MOTOR CARRIER ENFORCEMENT OFFI	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
Total Salary											-	-	13,165,920	-	13,165,920
Total OPE											-	-	7,359,308	-	7,359,308
Total Personal Services					**83**	**83.00**					**-**	**-**	**20,525,228**	**-**	**20,525,228**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1030003	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
1213300	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
1719082	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1719083	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1719085	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1719088	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1719090	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719091	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719092	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2201020	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
3411001	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3411002	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
3411003	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3411005	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3411019	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3421037	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
3421068	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
3421093	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3421127	OAO C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
8600015	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600034	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600049	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600052	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600109	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
8600123	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600135	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4940	SAL	-	-	118,560	-	118,560
										OPE	-	-	77,011	-	77,011
8600138	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600213	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
8600403	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600414	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600510	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	82,450	-	82,450

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600540	UA C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600596	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600643	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600718	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4940	SAL	-	-	118,560	-	118,560
										OPE	-	-	77,011	-	77,011
8600743	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600748	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600751	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600752	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
8600762	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
8600773	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600779	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
8600828	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600837	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600838	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600843	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600852	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4940	SAL	-	-	118,560	-	118,560

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	-	-	77,011	-	77,011
8600853	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4940	SAL	-	-	118,560	-	118,560
										OPE	-	-	77,011	-	77,011
Total Salary											-	-	7,923,720	-	7,923,720
Total OPE											-	-	4,346,072	-	4,346,072
Total Personal Services					**48**	**48.00**					**-**	**-**	**12,269,792**	**-**	**12,269,792**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000100	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
0008058	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
1261005	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2123065	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
2123066	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2123067	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
2123068	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
2123069	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
2123070	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
3421057	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
3431100	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
3431101	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
3471300	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
3491010	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600009	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
8600124	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944

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	-	-	109,413	-	109,413
8600126	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600131	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
8600160	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600161	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600162	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600167	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600170	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600222	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600251	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600265	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600404	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600500	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	82,450	-	82,450
8600501	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600502	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600515	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8600516	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
8600517	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600518	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600520	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
8600521	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600522	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600571	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600572	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600705	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
8600707	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600708	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600744	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600753	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600754	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
Total Salary											-	-	7,518,672	861,648	8,380,320
Total OPE											-	-	3,845,536	505,786	4,351,322

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					**45**	**45.00**					**-**	**-**	**11,364,208**	**1,367,434**	**12,731,642**

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	18	PF	1	1.00	24	5	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
1719084	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2301596	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
8600018	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600033	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	10	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
8600041	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600043	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600048	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	6	4713	SAL	-	-	113,112	-	113,112
										OPE	-	-	75,426	-	75,426
8600050	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	82,450	-	82,450
8600056	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600071	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600073	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600100	UA C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600116	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
8600122	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600137	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	97,802	-	97,802
8600154	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600156	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600157	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
8600158	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600159	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600164	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600165	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600166	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600169	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600171	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
8600172	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
8600173	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600174	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600176	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600180	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600181	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600182	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
8600183	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
8600184	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
8600206	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4294	SAL	-	-	103,056	-	103,056
										OPE	-	-	72,501	-	72,501
8600210	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600214	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600228	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4294	SAL	-	-	103,056	-	103,056
										OPE	-	-	72,501	-	72,501
8600229	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600232	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	82,450	-	82,450
8600240	MMS X7744 AP	REVENUE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
8600242	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600252	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600268	UA C0333 AP	TRANSPORTATION SERVICES OFFICE L	21	PF	1	1.00	24	5	5167	SAL	-	-	124,008	-	124,008
										OPE	-	-	78,596	-	78,596
8600272	MMS X7167 AP	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
8600276	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,108	-	86,108
8600293	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600351	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	5413	SAL	-	-	129,912	-	129,912
										OPE	-	-	80,313	-	80,313
8600402	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600453	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600539	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	7	4940	SAL	-	-	118,560	-	118,560
										OPE	-	-	77,011	-	77,011
8600585	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	8	5167	SAL	-	-	124,008	-	124,008
										OPE	-	-	78,596	-	78,596
8600595	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600613	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	5	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600717	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600721	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600722	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600723	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600741	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600757	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600760	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600766	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
8600772	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	9	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
8600776	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
8600777	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
8600789	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600811	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5719	SAL	-	-	137,256	-	137,256
										OPE	-	-	82,450	-	82,450
8600812	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5167	SAL	-	-	124,008	-	124,008
										OPE	-	-	78,596	-	78,596
8600819	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4294	SAL	-	-	103,056	-	103,056
										OPE	-	-	72,501	-	72,501
8600822	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600823	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4294	SAL	-	-	103,056	-	103,056
										OPE	-	-	72,501	-	72,501
8600836	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600840	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600850	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
8600855	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	5	4940	SAL	-	-	118,560	-	118,560
										OPE	-	-	77,011	-	77,011
8600856	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3780	SAL	-	-	90,720	-	90,720
										OPE	-	-	68,912	-	68,912
8600858	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4496	SAL	-	-	107,904	-	107,904

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	-	-	73,912	-	73,912
8600859	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600860	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600862	UA C0332 AP	TRANSPORTATION SERVICES REPRESE	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
8600863	UA C0331 AP	TRANSPORTATION SERVICES REPRESE	18	PF	1	1.00	24	4	4294	SAL	-	-	103,056	-	103,056
										OPE	-	-	72,501	-	72,501
Total Salary											-	-	13,202,400	-	13,202,400
Total OPE											-	-	7,327,383	-	7,327,383
Total Personal Services					**82**	**82.00**					**-**	**-**	**20,529,783**	**-**	**20,529,783**

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	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0103010	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0103012	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1171057	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1211120	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
3402001	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
3402002	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
4817002	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	8	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
8600005	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
8600053	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
8600054	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
8600068	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
8600069	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
8600070	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
8600075	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
8600079	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096

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	-	-	114,111	-	114,111
8600089	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
8600127	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
8600147	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
8600405	E C5833 AP	RAILROAD COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
8600465	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
9901005	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
Total Salary											-	-	5,295,360	-	5,295,360
Total OPE											-	-	2,475,900	-	2,475,900
Total Personal Services					**22**	**22.00**					**-**	**-**	**7,771,260**	**-**	**7,771,260**

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	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0000028	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0001059	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
0001094	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0001156	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
0008124	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0010042	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
0015939	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0015971	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
0015976	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0015986	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
0102005	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0103073	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0105007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0114002	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0114003	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048

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	-	-	148,451	-	148,451
0305075	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0305076	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0305092	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1091089	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1108002	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1111011	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
1111018	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1121001	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1121002	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1121004	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1121009	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1121012	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1131006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1131025	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1131057	MMS X7623 AP	POLICY PLANNING AND DEVELOPMENT	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1131061	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1161003	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1161022	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1211004	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1241042	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1241043	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1601023	MMS X7823 TP	TRANSPORTATION INFRASTRUCTURE I	35X	PF	1	1.00	24	10	16071	SAL	-	-	385,704	-	385,704
										OPE	-	-	151,522	-	151,522
1601040	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1601069	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1621009	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE I	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
1621020	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1621021	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	101,440	-	101,440
1631030	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1631031	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1641019	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719048	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416

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	-	-	121,477	-	121,477
1921020	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2111041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2111202	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2123079	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2123081	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2201007	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2201014	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2201018	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
2201019	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301014	MMS X7824 TP	TRANSPORTATION INFRASTRUCTURE [	33X	PF	1	1.00	24	10	13989	SAL	-	-	335,736	-	335,736
										OPE	-	-	140,188	-	140,188
2301061	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
2301436	MMS X7623 AP	POLICY PLANNING AND DEVELOPMENT	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2301472	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2325082	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
3313003	E C1098 AP	PLANNER 3	30	PP	1	0.79	19	3	7290	SAL	-	-	138,510	-	138,510
										OPE	-	-	73,956	-	73,956

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3313004	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
3521079	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
3531382	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
4001008	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
6000255	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
6000256	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
6000257	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
7320002	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
7320003	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
7320004	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
9252006	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
9253006	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
Total Salary											-	-	18,054,990	-	18,054,990
Total OPE											-	-	8,379,667	-	8,379,667
Total Personal Services					**74**	**73.79**					**-**	**-**	**26,434,657**	**-**	**26,434,657**

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	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0000017	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000032	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0001093	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0003083	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	5	5223	SAL	-	-	125,352	-	125,352
										OPE	-	-	78,986	-	78,986
0008015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0010005	OAO C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0015980	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0015987	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
0022098	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0103065	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	7	5725	SAL	-	-	137,400	-	137,400
										OPE	-	-	82,492	-	82,492
0160182	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
0305077	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PP	1	0.50	12	10	7290	SAL	-	-	87,480	-	87,480
										OPE	-	-	46,709	-	46,709
0709076	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0709077	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096

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	-	-	114,111	-	114,111
1108001	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
1111032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1121013	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1131002	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1131005	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1131007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1131010	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
1131012	MMS X7886 IP	INFORMATION TECHNOLOGY SUPERVIS	28X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1131013	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1131014	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1131017	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1131018	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
1131020	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1131021	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1131023	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619

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	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1131044	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1131050	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1131052	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1131054	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	7186	SAL	-	-	172,464	-	172,464
										OPE	-	-	92,691	-	92,691
1131062	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1131065	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1131066	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1131070	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1131072	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1151004	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1151034	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1161041	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1161195	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1171005	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1201034	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	6	8439	SAL	-	-	202,536	-	202,536

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	-	-	101,440	-	101,440
1201064	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1211008	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1211012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1211014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
1211075	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1211076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211077	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1211079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211080	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211081	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211082	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1211083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211085	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211086	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

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	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1211091	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1211093	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
1211096	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1211101	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1211103	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1212194	OAO C0501 AP	DATA ENTRY OPERATOR	12	PP	1	0.50	12	10	4300	SAL	-	-	51,600	-	51,600
										OPE	-	-	36,271	-	36,271
1212207	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.50	12	10	3651	SAL	-	-	43,812	-	43,812
										OPE	-	-	34,006	-	34,006
1212226	OAO C0501 AP	DATA ENTRY OPERATOR	12	PP	1	0.63	15	6	3651	SAL	-	-	54,765	-	54,765
										OPE	-	-	42,508	-	42,508
1212231	OAO C0501 AP	DATA ENTRY OPERATOR	12	PP	1	0.63	15	6	3651	SAL	-	-	54,765	-	54,765
										OPE	-	-	42,508	-	42,508
1601032	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1601046	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1601055	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
1611004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
1631003	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
1631015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416

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	-	-	121,477	-	121,477
1641004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
1641005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	88,705	-	88,705
1651030	E C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PP	1	0.50	12	8	8439	SAL	-	-	101,268	-	101,268
										OPE	-	-	50,720	-	50,720
1651031	E C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PP	1	0.50	12	10	9301	SAL	-	-	111,612	-	111,612
										OPE	-	-	53,728	-	53,728
1651032	E C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PP	1	0.50	12	9	8862	SAL	-	-	106,344	-	106,344
										OPE	-	-	52,196	-	52,196
1681030	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
1719203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1719204	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2011001	MMS X7263 TP	ENGINEERING MANAGER 3	35X	PF	1	1.00	24	9	15324	SAL	-	-	367,776	-	367,776
										OPE	-	-	147,490	-	147,490
2011007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	4	5179	SAL	-	-	124,296	-	124,296
										OPE	-	-	78,680	-	78,680
2011008	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2123080	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2201009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	11309	SAL	-	-	271,416	-	271,416
										OPE	-	-	121,477	-	121,477
2201011	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2201012	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301029	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2301038	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	13091	SAL	-	-	314,184	-	314,184
										OPE	-	-	133,918	-	133,918
2301039	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301042	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2301089	E C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	11874	SAL	-	-	284,976	-	284,976
										OPE	-	-	125,422	-	125,422
2301165	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301177	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2301180	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2301226	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2301308	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
2301344	E C3847 AP	ENVIRONMENTAL PROGRAM COORDIN/	31	PF	1	1.00	24	10	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
2301518	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	6946	SAL	-	-	166,704	-	166,704
										OPE	-	-	91,017	-	91,017
2301521	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2301953	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2302000	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2302004	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688

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	-	-	104,394	-	104,394
2302442	E C3846 AP	ENVIRONMENTAL PROGRAM COORDIN/	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
2325087	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3004003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
3471008	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
3511026	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	10770	SAL	-	-	258,480	-	258,480
										OPE	-	-	117,714	-	117,714
3521073	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
3541140	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3551336	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
3561304	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
5400003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
5400012	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
6000068	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
8600612	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9901006	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
9901007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9901142	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9901185	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
Total Salary											-	-	24,817,086	130,056	24,947,142
Total OPE											-	-	12,373,085	80,355	12,453,440
Total Personal Services					**126**	**122.26**					**-**	**-**	**37,190,171**	**210,411**	**37,400,582**

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	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0008020	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0010004	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0015945	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0015985	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0032010	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0051001	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0103011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0305045	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0514002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0563001	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0709080	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1161185	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1181200	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1501111	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1501112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488

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	-	-	95,317	-	95,317
1611030	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1652004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1719049	E C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1719228	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1719229	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1719230	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1719231	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1719232	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1719233	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2123072	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2123073	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2123074	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2123075	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2123076	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2123077	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2123078	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2325117	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
2325202	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2527021	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	7206	SAL	-	-	151,326	-	151,326
										OPE	-	-	81,227	-	81,227
2527022	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	6	7206	SAL	-	151,326	-	-	151,326
										OPE	-	81,227	-	-	81,227
2527023	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	6245	SAL	-	-	131,145	-	131,145
										OPE	-	-	75,358	-	75,358
2527024	OAO C0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2527026	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	6245	SAL	-	-	131,145	-	131,145
										OPE	-	-	75,358	-	75,358
2527027	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2527028	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3471007	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
3471123	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
8600028	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
8600227	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
8600241	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
9252001	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096

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	-	-	114,111	-	114,111
9252002	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
9252004	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
9254000	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
Total Salary											-	151,326	9,458,232	-	9,609,558
Total OPE											-	81,227	4,819,033	-	4,900,260
Total Personal Services					**50**	**49.52**					**-**	**232,553**	**14,277,265**	**-**	**14,509,818**

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	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0015949	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0103082	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
7770154	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
8600057	E C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
8600065	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
Total Salary											-	-	1,513,224	-	1,513,224
Total OPE											-	-	695,327	-	695,327
Total Personal Services					**6**	**6.00**					**-**	**-**	**2,208,551**	**-**	**2,208,551**

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	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
0001082	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0608002	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
1151025	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1151032	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1161007	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	10	22447	SAL	-	-	538,728	-	538,728
										OPE	-	-	185,937	-	185,937
1601024	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	10	20357	SAL	-	-	488,568	-	488,568
										OPE	-	-	174,657	-	174,657
3311001	MESN Z7201 AF	DIVERSITY EQUITY AND INCLUSION ADI	40X	PF	1	1.00	24	3	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
7313002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
7314001	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	10	25618	SAL	-	-	614,832	-	614,832
										OPE	-	-	203,053	-	203,053
Total Salary											-	-	3,699,120	-	3,699,120
Total OPE											-	-	1,450,098	-	1,450,098
Total Personal Services					**10**	**10.00**					**-**	**-**	**5,149,218**	**-**	**5,149,218**

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	7	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0001083	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0001100	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0002111	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
0010035	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0010036	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0015002	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0022101	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0031005	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0035004	MESN Z7663 AF	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0057001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0105003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0511001	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
0512002	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0513002	OAO C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0513003	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080

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	-	-	116,143	-	116,143
0712093	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
1011002	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1091003	MMN X0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667
1091074	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1091085	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1121200	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1131076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1151010	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1151019	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1151028	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1151045	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
1201002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1601011	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1601014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1601015	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1611022	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1719060	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
1719073	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
1921087	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
2185002	E C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	25	PF	1	1.00	24	10	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
2201043	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2325114	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
4811006	OAO C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
4812001	MENN Z0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
4813001	OAO C2540 AP	AERIAL PHOTOGRAPHER	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
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
9252005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712

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	-	-	97,418	-	97,418
Total Salary											-	-	9,299,952	-	9,299,952
Total OPE											-	-	4,489,731	-	4,489,731
Total Personal Services					**42**	**42.00**					**-**	**-**	**13,789,683**	**-**	**13,789,683**

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	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0107004	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0184001	MMS X7382 AP	Internal Audits Administrator 1		PF	1	1.00	24	10	14556	SAL	-	-	349,344	-	349,344
										OPE	-	-	143,345	-	143,345
0378001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1091004	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	7	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1091007	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1091008	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1091009	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	6	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
1091010	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1719057	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	7	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1719058	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
Total Salary											-	-	2,708,736	-	2,708,736
Total OPE											-	-	1,254,908	-	1,254,908
Total Personal Services					**11**	**11.00**					**-**	**-**	**3,963,644**	**-**	**3,963,644**

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	8713	SAL	-	-	104,556	-	104,556
										OPE	-	-	51,677	-	51,677
0001105	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0001106	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0001110	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	5	4853	SAL	-	-	116,472	-	116,472
										OPE	-	-	76,404	-	76,404
0001168	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
0002001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0002004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0002005	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0002009	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
0002010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0002077	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0003002	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
0003006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PP	1	0.75	18	9	10021	SAL	-	-	180,378	-	180,378
										OPE	-	-	84,364	-	84,364
0003008	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
0004015	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0004016	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504

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	-	-	112,485	-	112,485
0004017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0007001	MMN X0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.77	18.37	5	4193	SAL	-	-	77,025	-	77,025
										OPE	-	-	56,069	-	56,069
0008009	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0008012	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0008017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0008068	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0008072	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0008192	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	-	-	199,944	-	199,944
										OPE	-	-	100,686	-	100,686
0009001	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
0010028	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0015938	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0032003	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PP	1	0.75	18	9	8658	SAL	-	-	155,844	-	155,844
										OPE	-	-	77,226	-	77,226
0107003	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0601001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0601002	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0601003	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0601004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0601005	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0601006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0606001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0606002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0712121	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0713028	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0716004	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1035003	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.75	18	9	10512	SAL	-	-	189,216	-	189,216
										OPE	-	-	86,934	-	86,934
1131059	MESN Z7342 AF	HUMAN RESOURCES ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1151008	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1719078	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
1719079	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
1719080	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2111207	MMC X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	9	9095	SAL	-	-	109,140	-	109,140

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	-	-	53,010	-	53,010
2123085	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2123086	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2325157	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
3313011	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
3314001	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3402005	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667
5561238	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667
7770071	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
8600010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
Total Salary											-	-	11,624,031	-	11,624,031
Total OPE											-	-	5,677,086	-	5,677,086
Total Personal Services					**56**	**54.02**					**-**	**-**	**17,301,117**	**-**	**17,301,117**

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	7128	SAL	-	-	171,072	-	171,072
										OPE	-	-	92,287	-	92,287
0000123	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0001091	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0002101	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0002931	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
0002932	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
0008013	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0008081	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0008123	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0010003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0010033	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0015809	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0015928	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0022111	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0027008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0027011	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200

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	-	-	117,924	-	117,924
0033003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
0033004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0034003	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0035003	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0036001	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	7	16269	SAL	-	-	390,456	-	390,456
										OPE	-	-	152,591	-	152,591
0043002	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0043003	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
0103019	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0103020	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0103021	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0103022	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0103023	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0103024	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0103028	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0103029	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103030	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0103031	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0103032	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0103033	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0103036	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0103038	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0103039	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
0103040	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0103043	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
0103046	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0103047	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0103048	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0103049	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0103050	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0103057	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0107000	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360

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	-	-	110,697	-	110,697
0109002	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0190002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
0333010	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0334007	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0335001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0337001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0341001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0371002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0371004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0371005	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
0371006	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11250	SAL	-	-	270,000	-	270,000
										OPE	-	-	121,065	-	121,065
0371007	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0371008	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0371009	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
0371010	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0371011	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0371012	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0371013	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0371014	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
0371015	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
0371016	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0371017	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0371018	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0371020	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0371021	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0371024	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0371026	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0371027	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
0371028	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
0371030	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0371039	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008

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	-	-	99,541	-	99,541
0371040	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
0371041	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0371042	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0371043	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
0371044	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0371045	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0372001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0372002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
0372003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
0372004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	7478	SAL	-	-	179,472	-	179,472
										OPE	-	-	94,731	-	94,731
0372006	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0373001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	8585	SAL	-	-	206,040	-	206,040
										OPE	-	-	102,459	-	102,459
0373002	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
0373003	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0373005	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0373006	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0373007	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0375002	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0376001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0376002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0376004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0376005	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0376010	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10786	SAL	-	-	258,864	-	258,864
										OPE	-	-	117,825	-	117,825
0377001	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0377003	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0377005	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0377007	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0377008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0378002	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
0378003	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0393001	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200

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	-	-	117,924	-	117,924
0393002	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
0561005	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0709010	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0709011	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0713068	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0713081	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0713085	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0720010	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011008	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1011017	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1091001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1091021	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1091025	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1091044	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1091068	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1091070	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1091071	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
1091072	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	3	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1091084	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1131040	MESN Z7441 IP	CHIEF INFORMATION ADMINISTRATOR 2	40X	PF	1	1.00	24	10	22870	SAL	-	-	548,880	-	548,880
										OPE	-	-	188,220	-	188,220
1151007	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1151031	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
1161208	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1201020	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	-	-	199,608	-	199,608
										OPE	-	-	100,588	-	100,588
1211062	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1241028	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1241039	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1517000	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1517004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1517006	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1517008	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064

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	-	-	128,647	-	128,647
1517009	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1517011	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1517012	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1517013	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1517015	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1517016	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1517017	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1719064	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1921076	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1921083	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1921086	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PP	1	0.50	12	3	8935	SAL	-	-	107,220	-	107,220
										OPE	-	-	52,451	-	52,451
2011012	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
2201001	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2201045	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2201047	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301048	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2301063	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2301168	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2325143	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2325144	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
2325145	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2325146	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2325147	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2325151	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2325152	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2325153	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
3312008	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
3316004	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
3421052	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
3421071	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
3461011	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
3461023	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
3461024	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
3471096	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
3471133	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
3481025	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3551176	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
4811001	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
6000001	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
6000002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6000003	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
6000004	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
6000238	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
7770031	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
8600046	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10786	SAL	-	-	258,864	-	258,864
										OPE	-	-	117,825	-	117,825
8600047	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7939	SAL	-	-	190,536	-	190,536
										OPE	-	-	97,949	-	97,949

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600136	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10786	SAL	-	-	258,864	-	258,864
										OPE	-	-	117,825	-	117,825
8600196	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
8600197	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	-	-	296,160	-	296,160
										OPE	-	-	128,675	-	128,675
8600198	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
8600199	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
8600231	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9744	SAL	-	-	233,856	-	233,856
										OPE	-	-	110,550	-	110,550
8600235	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9744	SAL	-	-	233,856	-	233,856
										OPE	-	-	110,550	-	110,550
8600279	UA C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7790	SAL	-	-	186,960	-	186,960
										OPE	-	-	96,908	-	96,908
8600285	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9744	SAL	-	-	233,856	-	233,856
										OPE	-	-	110,550	-	110,550
8600532	UA C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5912	SAL	-	-	141,888	-	141,888
										OPE	-	-	83,797	-	83,797
8600607	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9744	SAL	-	-	233,856	-	233,856
										OPE	-	-	110,550	-	110,550
8600623	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	-	-	296,160	-	296,160
										OPE	-	-	128,675	-	128,675
9901105	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8116	SAL	-	-	194,784	-	194,784
										OPE	-	-	99,185	-	99,185
9901106	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9901186	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9901187	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064

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	-	-	128,647	-	128,647
9901188	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9901189	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
9901190	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9901191	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9901192	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
9901193	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9901195	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9901196	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9901197	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9901198	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9901199	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9901202	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9901203	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10786	SAL	-	-	258,864	-	258,864
										OPE	-	-	117,825	-	117,825
9901204	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9901205	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901206	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8499	SAL	-	-	203,976	-	203,976
										OPE	-	-	101,859	-	101,859
9901207	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9901208	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9901209	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9901210	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9901211	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9901212	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9901213	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6198	SAL	-	-	148,752	-	148,752
										OPE	-	-	85,794	-	85,794
9901214	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
9901215	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9901216	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
9901217	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
Total Salary											-	-	54,861,684	-	54,861,684
Total OPE											-	-	25,643,486	-	25,643,486
Total Personal Services					**229**	**228.50**					**-**	**-**	**80,505,170**	**-**	**80,505,170**

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	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0000029	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0000030	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
0000031	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	5715	SAL	-	-	137,160	-	137,160
										OPE	-	-	82,422	-	82,422
0000038	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0002910	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0021001	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
0044005	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
0103052	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0103053	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0103060	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0103061	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0305072	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0305080	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0305081	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0513001	MMS X7633 AP	PROCUREMENT MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	136,020	-	136,020
0713092	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
0713093	E C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4936	SAL	-	-	118,464	-	118,464
										OPE	-	-	76,983	-	76,983
1011012	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1011024	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1011028	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1131047	E C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	110,704	-	110,704
1131055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1131064	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1131067	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1161010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1517030	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1719052	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1719053	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1719054	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1719055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462

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	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1719067	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1719068	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1719069	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	6	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1719070	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2123087	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2123088	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2123090	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2201042	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2301905	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2325058	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2325096	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2325097	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2325154	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2325155	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2325156	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	90,458	-	90,458
2325163	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
3471055	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3471130	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
3471132	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
3471172	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
3471175	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3481001	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
3481005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
3481008	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
3481009	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
3481010	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3481012	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
3481013	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
3481018	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
3481020	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462

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	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
3481032	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
7770064	E C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	107,458	-	107,458
7770115	E C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
9901167	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
9901171	E C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
Total Salary											-	-	14,263,872	-	14,263,872
Total OPE											-	-	7,040,867	-	7,040,867
Total Personal Services					**68**	**68.00**					**-**	**-**	**21,304,739**	**-**	**21,304,739**

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	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0305007	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0710024	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0713035	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1023000	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1181059	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3315005	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTE	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
3471006	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3471010	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3471153	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
3471166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
3471167	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
3471182	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3481019	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3511034	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTE	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
3511124	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680

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	-	-	82,282	-	82,282
3521021	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
3521071	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
3601015	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
5013001	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
Total Salary											-	-	3,706,896	-	3,706,896
Total OPE											-	-	1,928,772	-	1,928,772
Total Personal Services					**20**	**20.00**					**-**	**-**	**5,635,668**	**-**	**5,635,668**

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	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0032002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0068001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1081007	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1111050	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1151033	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
2301388	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PP	1	0.50	12	10	6245	SAL	-	-	74,940	-	74,940
										OPE	-	-	43,061	-	43,061
2301412	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2325162	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
Total Salary											-	-	2,118,060	-	2,118,060
Total OPE											-	-	977,579	-	977,579
Total Personal Services					**9**	**8.50**					**-**	**-**	**3,095,639**	**-**	**3,095,639**

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	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0034001	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1151026	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1151029	OAO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1181000	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1719059	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1719071	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1719072	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2123095	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2123096	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2123097	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
2123098	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2301069	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2301319	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2301414	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2301415	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536

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	-	-	100,567	-	100,567
2325100	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2325101	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
2325164	OAO C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
9901173	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
Total Salary											-	-	4,028,448	-	4,028,448
Total OPE											-	-	2,022,310	-	2,022,310
Total Personal Services					**20**	**20.00**					**-**	**-**	**6,050,758**	**-**	**6,050,758**

2025-27 Biennium **Cross Reference Number: 73000-700-12-00-00000**

Budget Preparation **Governors 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	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0007000	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0810008	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
2325094	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	8	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
3401023	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
Total Salary											-	-	1,154,592	-	1,154,592
Total OPE											-	-	548,478	-	548,478
Total Personal Services					**5**	**5.00**					**-**	**-**	**1,703,070**	**-**	**1,703,070**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000023	MESN Z7922 IP	INFORMATION TECHNOLOGY DATA ADM	38X	PF	1	1.00	24	8	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
0103042	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
0104074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1131033	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2325098	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11250	SAL	-	-	270,000	-	270,000
										OPE	-	-	121,065	-	121,065
9901160	E C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12359	SAL	-	-	296,616	-	296,616
										OPE	-	-	128,807	-	128,807
Total Salary											-	-	1,690,776	-	1,690,776
Total OPE											-	-	742,187	-	742,187
Total Personal Services					**6**	**6.00**					**-**	**-**	**2,432,963**	**-**	**2,432,963**

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	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0002013	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0021183	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0037001	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0104002	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0104003	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0105001	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0105009	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0107002	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0108001	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1011016	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1091012	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1091013	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1091017	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1091018	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1091020	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
1091023	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091024	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091029	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091030	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1091035	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091036	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1091039	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091043	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091046	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1091050	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091052	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1091055	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1091062	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1091063	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1091065	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1091076	MESN Z7072 AF	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1091077	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1091082	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1091087	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
1091088	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1091139	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1131090	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1719076	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3001001	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
3561002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
8600115	UA C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
8600489	UA C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
8600550	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
8600780	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
Total Salary											-	-	8,097,648	-	8,097,648
Total OPE											-	-	4,266,801	-	4,266,801

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					**45**	**45.00**					**-**	**-**	**12,364,449**	**-**	**12,364,449**

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	8	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0102001	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0190001	OAO C5631 AP	TAX AUDITOR 1	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0190003	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0190005	OAO C5631 AP	TAX AUDITOR 1	25	PF	1	1.00	24	6	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0191001	OAO C5632 AP	TAX AUDITOR 2	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0191004	OAO C5631 AP	TAX AUDITOR 1	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0191006	OAO C5631 AP	TAX AUDITOR 1	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0192001	OAO C5632 AP	TAX AUDITOR 2	28	PF	1	1.00	24	9	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0192002	OAO C5632 AP	TAX AUDITOR 2	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0194001	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0305047	OAO C5631 AP	TAX AUDITOR 1	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0305048	OAO C5632 AP	TAX AUDITOR 2	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1091027	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
3421070	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
Total Salary											-	-	2,606,496	-	2,606,496

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											-	-	1,396,061	-	1,396,061
Total Personal Services					**15**	**15.00**					**-**	**-**	**4,002,557**	**-**	**4,002,557**

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	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
8600129	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
8600725	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
8600800	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
8600801	OAO C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
8600806	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
Total Salary											-	-	831,552	-	831,552
Total OPE											-	-	497,032	-	497,032
Total Personal Services					**6**	**6.00**					**-**	**-**	**1,328,584**	**-**	**1,328,584**

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	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0015999	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0034005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0035006	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1091015	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1108010	E C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1151036	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719209	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2201005	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	8	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
3313005	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	5	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
3401020	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
6000258	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
8600468	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
Total Salary											-	-	3,278,448	-	3,278,448
Total OPE											-	-	1,504,185	-	1,504,185
Total Personal Services					**13**	**13.00**					**-**	**-**	**4,782,633**	**-**	**4,782,633**

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	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0105005	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
0561003	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1011029	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1012001	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1091034	E C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1131027	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1131031	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1131063	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1161044	E C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	93,418	-	93,418
1611011	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1681031	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
1719205	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719206	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719207	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719208	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688

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	-	-	104,394	-	104,394
1719210	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
1719235	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1921043	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8035	SAL	-	-	192,840	-	192,840
										OPE	-	-	98,619	-	98,619
1921044	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1921092	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2111213	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
2123091	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	95,967	-	95,967
2123092	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2123093	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
2123094	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
2201015	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
6000113	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8862	SAL	-	-	212,688	-	212,688
										OPE	-	-	104,394	-	104,394
9253010	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	114,111	-	114,111
9901172	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
Total Salary											-	-	6,522,792	-	6,522,792
Total OPE											-	-	3,170,853	-	3,170,853

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					**30**	**30.00**					**-**	**-**	**9,693,645**	**-**	**9,693,645**

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	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0715050	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2201041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2201044	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2201048	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2201049	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2301012	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2301390	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
3421014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
7770136	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6299	SAL	-	-	151,176	-	151,176
										OPE	-	-	86,499	-	86,499
Total Salary											-	-	2,380,584	-	2,380,584
Total OPE											-	-	1,117,728	-	1,117,728
Total Personal Services					**10**	**10.00**					**-**	**-**	**3,498,312**	**-**	**3,498,312**