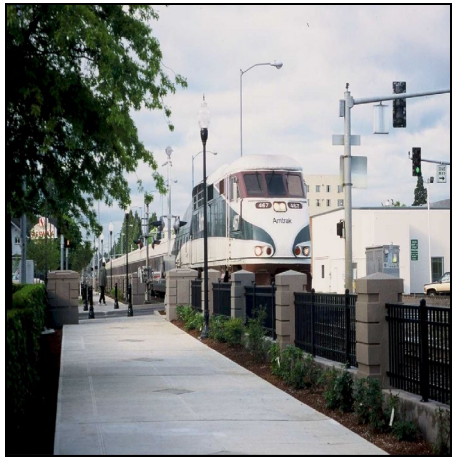






Oregon
Department of Transportation

Kristopher W. Strickler, Director

2021–2023
Governor's Budget

CERTIFICATION

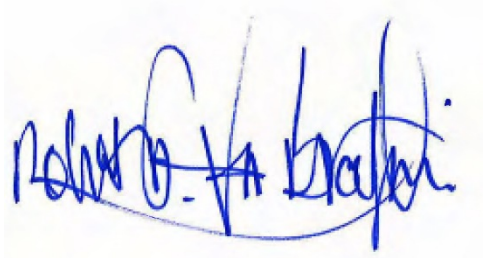
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

OREGON DEPARTMENT OF TRANSPORTATION

AGENCY NAME

355 Capitol St. NE, Salem, Oregon 97301

AGENCY ADDRESS



SIGNATURE

Robert Van Brocklin
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
2021–2023 Governor's Budget
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Acronyms Used in ODOT Budget

AA	Affirmative Action
AADT	Annual Average Daily Traffic
AAMVA	American Association of Motor Vehicle Administrators
AASHTO	American Association of State Highway Transportation Officials
ACD	AAMVA Code Dictionary
ACT	Area Commissions on Transportation
ADA	Americans with Disabilities Act
ATD	Automated Testing Device
CDLIS	Commercial Driver License Information Systems
CMAQ	Congestion Mitigation and Air Quality
CMVSA	Commercial Motor Vehicles Safety Act
COTS	Commercial Off the Shelf
CPSC	Consumer Product Safety Commission
DMS	Data Management Systems
DUII	Driving Under the Influence of Intoxicants
EEO	Equal Employment Opportunity
EPA	Environmental Protection Agency
FARS	Fatality Analysis Reporting System
FHWA	Federal Highway Administration
FMARS	Financial Management and Related Systems
FMCSA	Federal Motor Carrier Safety Administration
GIS	Geographic Information Systems
GPS	Global Positioning System
HEP	Hazard Elimination Program
HCT	High Capacity Transit
HMIS	Highway Management Information System
HPMS	Highway Performance Monitoring System

Acronyms Used in ODOT Budget

IOF	Immediate Opportunity Fund
ITS	Intelligent Transportation Systems
LRT	Light Rail Transit
MAP-21	Moving Ahead for Progress in the 21st Century
MPO	Metropolitan Planning Organization
NHTSA	National Highway Transportation Safety Administration
OHP	Oregon Highway Plan
OTC	Oregon Transportation Commission
OTIA	Oregon Transportation Investment Act
OTIB	Oregon Transportation Infrastructure Bank
OTMS	Oregon Transportation Management Systems
OTSC	Oregon Transportation Safety Committee
PCMS	Purchasing and Contract Management Section
PDPS	Problem Driver Pointer System
PICS	Position Information Control System
RICS	Road Inventory and Classification Services
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users
SIP	Safety Investment Program
SPCC/UIC	Spill Prevention, Control, Containment and Underground Injection Control
SPIS	Safety Priority Index System
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program
TDM	Transportation Demand Management
TEAMS	Transportation Environment Accounting and Management System
TGM	Transportation Growth Management

TOC	Transportation Operations Center
TOF	Transportation Operating Fund
TSA	Transportation Security Administration
TSM	Transportation Systems Monitoring
TSP	Transportation System Plans

Oregon Department of Transportation
Legislative Summary

2019 Regular Session

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Enrolled
House Bill 5039

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

CHAPTER .....

AN ACT

Relating to the financial administration of the Department of Transportation; and declaring an emergency.

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

SECTION 1. There is appropriated to the Department of Transportation, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $25,314,930 for debt service on safety improvement projects and the State Radio Project.

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Transportation, for the following purposes:

(1)	**Capital improvement**	**$ 17,353,672**
(2)	**Maintenance and emergency relief programs**	**$ 569,573,711**
(3)	**Preservation program**	**$ 405,191,616**
(4)	**Bridge program**	**$ 557,197,477**
(5)	**Operations program**	**$ 387,456,104**
(6)	**Modernization program**	**$ 167,639,107**
(7)	**Special programs**	**$ 423,000,380**
(8)	**Local government program**	**$ 207,531,613**
(9)	**Driver and motor vehicle services**	**$ 243,509,657**
(10)	**Motor carrier transportation**	**$ 70,619,707**
(11)	**Transportation program development**	**$ 183,731,320**
(12)	**Public transit**	**$ 246,633,904**
(13)	**Rail**	**$ 56,748,837**
(14)	**Transportation safety**	**$ 19,189,241**
(15)	**Central services**	**$ 265,672,167**
(16)	**Debt service**	**$ 384,438,233**

SECTION 3. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment

of expenses from federal funds other than those described in section 2 of this 2019 Act, collected or received by the Department of Transportation, for the following purposes:

(1)	**Driver and motor vehicle services**	**$**	**2,103,458**
(2)	**Transportation program development**	**$**	**202,339**
(3)	**Public transit**	**$**	**73,747,297**
(4)	**Rail**	**$**	**17,177,757**
(5)	**Transportation safety**	**$**	**20,205,087**
(6)	**Central services**	**$**	**300,367**

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of $118,775,740 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Transportation for debt service.

SECTION 5. For the biennium beginning July 1, 2019, expenditures by the Department of Transportation from federal funds for debt service on Build America Bonds are not limited.

SECTION 6. For the biennium beginning July 1, 2019, expenditures by the Department of Transportation from the Oregon Transportation Infrastructure Fund established under ORS 367.015 for debt service and for internally reimbursed expenditures are not limited.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for maintenance and emergency relief programs, is increased by $29,146,011.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the local government program, is decreased by $29,146,011.

SECTION 9. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 20, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 29, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

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HB 5039 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Golden

Joint Committee On Ways and Means

Action Date:	06/14/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	11 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner
Exc:	1 - Baertschiger Jr
House Vote	
Yeas:	9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark
Prepared By:	Linnea Wittekind, Department of Administrative Services
Reviewed By:	Gregory Jolivette, Legislative Fiscal Office

Department of Transportation
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[(1)]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ 19,357,858	$ 20,118,217	$ -	$ (19,357,858)	(100.0%)
General Fund Debt Service	$ 4,098,246	$ 25,314,930	$ 25,314,930	$ 21,216,684	517.7%
Lottery Funds Debt Service	$ 113,596,792	$ 118,775,740	$ 118,775,740	$ 5,178,948	4.6%
Other Funds Limited	$ 3,391,247,475	$ 3,757,967,051	$ 3,803,694,841	$ 412,447,366	12.2%
Other Funds Capital Improvements	$ 8,971,348	$ 7,853,672	$ 17,353,672	$ 8,382,324	93.4%
Other Funds Debt Service	$ 416,134,683	$ 384,438,233	$ 384,438,233	$ (31,696,450)	(7.6%)
Other Funds Nonlimited	$ 18,158,214	$ 18,000,000	$ 18,000,000	$ (158,214)	(0.9%)
Other Funds Debt Service Nonlimited	$ 155,254,241	$ -	$ -	$ (155,254,241)	(100.0%)
Federal Funds Limited	$ 105,756,768	$ 112,026,315	$ 113,736,305	$ 7,979,537	7.5%
Federal Funds Debt Service Nonlimited	$ 21,575,775	$ 21,243,619	$ 21,243,619	$ (332,156)	(1.5%)
Total	$ 4,254,151,400	$ 4,465,737,777	$ 4,502,557,340	$ 248,405,940	5.8%

Position Summary

Authorized Positions	4,716	4,688	4,796	80
Full-time Equivalent (FTE) positions	4,502.97	4,590.79	4,682.91	179.94

(1) Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

More than 96 percent of the Oregon Department of Transportation's (ODOT) available revenues are Other Funds. The four largest revenue sources in this category are motor fuel taxes, driver and vehicle licenses and fees, weight-mile taxes and Federal Funds from the Federal Highway Administration (FHWA), the National Highway Traffic Safety Administration (NHTSA), the Federal Railroad Administration and the Federal Transit Administration. The FHWA funds are matched with state funds and used for highway projects.

In the 2017 Legislative Session, House Bill 2017, also known as Keep Oregon Moving, made significant investments in transportation. Keep Oregon Moving will produce an estimated $5.3 billion in total revenue over its first ten years. When all taxes and fees are in place in 2024, Keep Oregon Moving will produce $500 million in State Highway Fund revenue annually. The increase in revenue is generated with increases in the motor fuels tax, as well as vehicle title and registration fees over a seven year period.

The Department also receives funds from the federal gas tax, which has not been raised since 1993. Consequently, the federal Highway Trust Fund has lost nearly 40 percent of its purchasing power since that time. In 2008, when the federal Highway Trust Fund first ran short of cash,

Congress made up the gap by transferring more than $65 billion in total resources into the Fund. These transfers have prevented deep cuts in the federal transportation program, but they have not solved the need for long-term, sustainable revenue. Congress recently passed an extension of the current federal surface transportation authorization legislation, the Fixing America's Surface Transportation Act (FAST Act), through 2020. By that date, Congress will need to either pass a new reauthorization bill with adequate resources or cut transportation funding. The potential for a reduction in federal revenue will impact Oregon's ability to plan for transportation projects.

ODOT receives $25.3 million General Fund for debt service. General Fund represents 0.3 percent of the Department's revenues. Lottery Funds ($118.8 million) are dedicated to debt service for various projects funded through lottery bond sales and represent 1.3 percent of the department's budget.

Summary of Transportation and Economic Development Subcommittee Action

The mission of the Oregon Department of Transportation (ODOT) is to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. ODOT was established in 1969 and was reorganized in 1973 and 1993 by the Oregon Legislature. The Department is responsible for a wide range of programs and activities related to Oregon's transportation systems. The agency is involved in developing highways, roads and bridges; railways and public transportation services; bicycle and pedestrian paths; transportation safety programs; driver and vehicle licensing; and motor carrier regulation. ODOT works with a variety of organizations on these diverse issues.

The Subcommittee recommended budget for ODOT is $4,502,557,340 total funds, with $25,314,930 General Fund, $118,775,740 Lottery Funds, $4,205,486,746 Other Funds expenditure limitation, $113,736,305 Federal Funds expenditure limitation, $18,000,000 Other Funds Nonlimited, $21,243,619 Federal Funds Nonlimited and 4,796 positions (4,682.91 FTE). The total funds budget increased by 5.8 percent from the 2017-19 Legislatively Approved Budget.

Nonlimited

This structure includes ODOT's Nonlimited expenditures for the Oregon Transportation Infrastructure Bank (OTIB). OTIB makes loans to local governments, transit providers, ports and other eligible borrowers. The fund was capitalized with a combination of federal and state funds and interest earnings. Revenue bonds also may be issued to provide additional capitalization. As loans are repaid, principal and interest is returned to the bank and made available for new loans. Staffing for OTIB is included in the Central Services Division, Financial Services program. The Subcommittee recommended budget for this structure is $18,000,000 Other Funds Nonlimited.

Capital Improvements

The Capital Improvements Program funds ODOT building repair and remodel projects falling below the capital construction threshold of $1,000,000. The Subcommittee recommended budget for Capital Improvements is $17,353,672 Other Funds expenditure limitation. The Subcommittee recommended the following package:

Package 120, State Radio Project Operations and Maintenance. This package provides Other Funds expenditure limitation of $9,500,000 to establish an on-going capital replacement fund to maintain the State Radio System infrastructure.

Highway/Maintenance

The Highway Maintenance program provides for a safe and useable state highway system that promotes efficient vehicle, passenger and freight movement through routine maintenance, preservation, restoration, and repair of existing highways. Highway maintenance activities fall into two categories: reactive (fix it if it breaks) and proactive (spend now to save later). Reactive activities include responding to weather events to keep the roads passable, responding to crashes, cleaning ditches, repairing guardrails, filling potholes and replacing signals. Proactive activities include inspection, upkeep, preservation, or restoration activities to prevent problems or damage to highways and associated infrastructure to reduce life cycle costs. Maintenance is funded from the State Highway Fund, (Article IX, section 3a of the Oregon Constitution and ORS 366.505) and from FHWA as approved within the federal Transportation Act (currently FAST Act), which requires matching funds from state or local jurisdictions. The Subcommittee recommended budget for Maintenance is $569,573,711 Other Funds expenditure limitation and 1,372 positions (1,317.39 FTE). The Subcommittee recommended the following package:

Package 120, State Radio Project Operations and Maintenance. This package provides Other Funds expenditure limitation of $2,365,875 for all service agreements as well as other costs of operating and maintaining the State Radio Project.

Highway/Preservation

The Preservation program maintains a statewide Pavement Management System that monitors and forecasts pavement conditions on state highways. Part of the Highway program, preservation projects add useful life to a road without increasing its capacity, primarily through pavement resurfacing. ODOT has adopted a pavement preservation program designed to keep highways in the best condition at the lowest lifecycle cost. The program focuses on taking preventative measures to add useful life to a road before the pavement reaches poor condition. Preservation is funded from the State Highway Fund, (Article IX, section 3a of the Oregon Constitution and ORS 366.505) and from FHWA as approved within the federal Transportation Act, which requires matching funds from state or local jurisdictions. The Subcommittee recommended budget for Preservation is $405,191,616 Other Funds expenditure limitation and 139 positions (139.00 FTE). The Subcommittee recommended the following package:

Package 110, House Bill 2017 Implementation Staffing Needs. This package provides Other Funds expenditure limitation of $1,235,964 and seven permanent positions (7.00 FTE) for project delivery workload associated with House Bill 2017 (2017).

Highway/Bridge

The Bridge program is responsible for the inspection, preservation, design standards, load capacity evaluation, and asset management of more than 2,700 highway bridges, overcrossings, railroad under-crossings, tunnels and other structural elements. This work directly benefits the state's economy by extending the life expectancy of bridges, reducing the number of bridges with weight restrictions and limiting detours around structurally deficient bridges. Candidate projects to rebuild or extend the service life of an existing bridge (including replacement) are

identified using the Bridge Management System (BMS) and stakeholder input. The BMS is also used to store inventory and condition data and to analyze and predict performance measurement goals, system conditions and needs. Routine bridge inspections are performed every two years, as are periodic in-depth inspections for special structures such as "fracture critical" bridges, bridges prone to fatigue cracking, underwater features, coastal bridges and tunnels. Inspections provide much of the information for the BMS. Selected bridges with unusual distress or load capacity reductions are monitored using advanced structural health monitoring instrumentation. Data from the BMS is used to develop programs for the Statewide Transportation Improvement Program and the Major Bridge Maintenance program using an iterative process of problem identification, alternative solution development, cost estimates, vetting with stakeholders and use of a project ranking system.

The Bridge Maintenance program is funded from the State Highway Fund, (Article IX, section 3a of the Oregon Constitution and ORS 366.505) and from FHWA, as approved within the federal Transportation Act, which requires matching funds from state or local jurisdictions. The Subcommittee recommended budget for the Bridge program is $557,197,477 Other Funds expenditure limitation and 205 positions (205.00 FTE). The Subcommittee recommended the following package:

Package 110, House Bill 2017 Implementation Staffing Needs. This package provides Other Funds expenditure limitation of $5,070,842 and 27 permanent positions (27.00 FTE) for project delivery workload associated with House Bill 2017.

Highway Operations

The Highway Operations program is comprised of two separate programs – Highway Safety and Highway Operations. The primary purpose of ODOT's Highway Safety program is to reduce the number of fatal and serious injury crashes on the state highway system. The Highway Safety Improvement program provides for infrastructure improvements at high crash locations using low cost and cost effective countermeasures on target highway segments or intersections with a history of crashes. The primary purpose of ODOT's Highway Operations program is to improve the safety and efficiency of the transportation system through operational improvements and enhanced system management. Operations solutions provide a cost-effective approach to meet the challenge presented by increased demands on the system coupled with increasing constraints on available funding. The key components of the Operations program include traffic signals, signs, roadway lighting, Intelligent Transportation Systems and landslide and rock fall mitigation.

Highway Safety and Operations is funded from the State Highway Fund, (Article IX, section 3a of the Oregon Constitution and ORS 366.505) and from FHWA as approved within the federal Transportation Act, which requires matching funds from state or local jurisdictions. The Subcommittee recommended budget for Safety and Operations is $387,456,104 Other Funds expenditure limitation and 184 positions (182.79 FTE).

Highway/Modernization

Modernization projects add capacity to the highway system by adding lanes, widening bridges, rebuilding roads with major alignment improvements or major widening, building new road alignments, or new facilities such as by-passes. These projects improve safety, relieve

congestion and allow more efficient movement of people and goods across the state. The Modernization program also administers the Immediate Opportunity Fund program in partnership with the Oregon Business Development Department.

The Modernization program is funded from the State Highway Fund, (Article IX, section 3a of the Oregon Constitution and ORS 366.505) and from FHWA as approved within the federal Transportation Act, which requires matching funds from state or local jurisdictions. The Subcommittee recommended budget for the Modernization program is $167,639,107 Other Funds expenditure limitation and 219 positions (218.50 FTE). The Subcommittee recommended the following package:

Package 110, House Bill 2017 Implementation Staffing Needs. This package provides Other Funds expenditure limitation of $1,533,627 and eight permanent positions (8.00 FTE) for project delivery workload associated with implementation of House Bill 2017.

Highway/Special Programs

Highway Special Programs provides indirect, technical and program support for the Highway Division construction program. This Division supports several construction projects that do not fit the other Highway general construction categories because they fall under special rules or program areas. Special Programs also delivers construction projects and services in the Pedestrian and Bicycle, Salmon and Watersheds, Forest Highway, Winter Recreation Parking and Snowmobile Facilities programs.

Special Programs is funded from the State Highway Fund, (Article IX, section 3a of the Oregon Constitution and ORS 366.505) and from FHWA, as approved within the federal Transportation Act, which requires matching funds from state or local jurisdictions. Revenue is also derived from registration fees and fuel taxes attributed to snowmobile use. The Subcommittee recommended budget for Special Programs is $423,000,380 Other Funds expenditure limitation and 561 positions (550.02 FTE). The Subcommittee recommended the following packages:

Package 110, House Bill 2017 Implementation Staffing Needs. This package provides Other Funds expenditure limitation of $1,760,463 and five permanent positions (5.00 FTE) for project delivery workload related to House Bill 2017.

Package 801, LFO Analyst Adjustment. This package provides Other Funds expenditure limitation of $17,721,879 and five permanent positions (4.50 FTE) for workload related to tolling. The funding and positions in this package are being moved from Central Services to Special Programs at the request of the Department, including an existing position (#1719047 MMN X0873). Four of the five positions were requested in Package 110.

Highway/Local Government

This program provides project delivery oversight and program administration for the development and delivery of transportation improvement projects within local jurisdictions in Oregon. The Local Government program provides support for various local and discretionary transportation programs funded by the state or federal government. The program accounts for approximately 25 percent of the Statewide Transportation Improvement Program funding and up to 30.0 percent of the projects delivered among ODOT regions and program years. ODOT administers

these programs and helps local governments fund transportation projects. The Local Government program is a cost-based reimbursement program between FHWA and ODOT. ODOT's Federal-aid Program uses Federal Funds to reimburse local agencies, such as cities and counties, ports, special districts, tribes and other federal agencies eligible for federal transportation funding. FHWA provides funds to ODOT through the Federal-aid Highway Program and ODOT reimburses these funds to eligible local agencies.

The Local Government Division is funded from the State Highway Fund, (Article IX, section 3a of the Oregon Constitution and ORS 366.505) and from FHWA as approved within the federal Transportation Act, which requires matching funds from state or local jurisdictions. The Subcommittee recommended budget is $207,531,613 Other Funds and 55 positions (55.00 FTE).

Driver and Motor Vehicle Services

Driver and Motor Vehicles Services (DMV) promotes driver safety, protects financial and ownership interests in vehicles and collects revenues for Oregon's highway system. DMV services touch almost every Oregonian by issuing over 600,000 driver licenses and identification (ID) cards, one million vehicle titles, and almost two million vehicle registrations each year. DMV services also regulate and inspect about 3,500 vehicle and driver related businesses in Oregon. DMV provides driver licensing, vehicle titling and registration, and driver/vehicle records on-line and at sixty service locations throughout the state.

DMV is funded almost entirely with Other Funds expenditure limitation derived from fees collected from driver licensing, vehicle title/registration, and records. DMV collects revenues for the State Highway Fund and uses a portion of its revenues for administrative costs, authorized in Article IX (Section 3a) of the Oregon Constitution. Fees collected from business licenses and ID cards are deposited in the ODOT Transportation Operating Fund (TOF) to support business regulation activities and senior and disabled transportation. General TOF dollars are used to fund other activities that cannot be funded from the State Highway Fund, such as voter registration, the organ donor program and expedited title issuance. DMV also receives Federal Funds from the Federal Motor Carrier Safety Administration (FMCSA) and the U.S. Department of Justice.

The Subcommittee recommended budget is $245,613,115 total funds, which includes $243,509,657 Other Funds expenditure limitation, $2,103,458 Federal Funds expenditure limitation, and 918 positions (884.12 FTE). The Subcommittee recommended the following packages:

Package 130, DMV Service Transformation Program (STP). This package provides $22,087,152 Other Funds expenditure limitation to continue with the next phase of STP, a multi-year program to improve the Department of Motor Vehicles (DMV) business processes, enhance service capabilities, replace computer systems and enable DMV to become more flexible and timely in meeting customer expectations and legislative mandates.

Package 140, STP (Fast DS-VS) Maintenance and Support. This package provides $3,650,000 Other Funds expenditure limitation for maintenance and support of the STP.

Package 150, DMV Real ID Credentials. This package provides $3,671,283 Other Funds expenditure limitation and 24 permanent positions (15.12 FTE) to begin issuing driver licenses and identification cards that comply with the Federal Real ID Act of 2005 on July 1, 2020.

Package 160, DMV Third Party Driver Testing Programs. This package provides $527,374 Other Funds expenditure limitation and three permanent positions (3.00 FTE) to provide additional oversight of the expanding pool of third-party skills test examiners.

Package 801, LFO Analyst Adjustment. This package provides Other Funds expenditure limitation of $2,509,218 and 26 limited-duration positions (19.50 FTE). This includes $2,349,035 Other Funds expenditure limitation and 25 limited duration positions (18.75 FTE) to supplement the request related to the issuance of REAL ID compliant cards. The package also provides $160,183 Other Funds expenditure limitation and a permanent Compliance Specialist 2 position (0.75 FTE) to implement Senate Bill 792 related to auto dismantlers. Senate Bill 792 implementation costs are to be paid from the Transportation Operating Fund.

Motor Carrier Transportation

The Motor Carrier Transportation Division (MCTD) supports a safe, efficient and responsible commercial transportation industry. The MCTD regulates a diverse industry ranging from one-truck owner-operators to carriers with large fleets from throughout the United States and Canada operating on Oregon public roads. The Division maintains accounts for approximately 20,300 trucking companies with 340,538 trucks registered to operate in Oregon. These include 7,473 Oregon companies with 45,891 trucks. Additionally, the MCTD helps truckers comply with Oregon laws and regulations relating to economic regulation, registration, safety, freight mobility, and truck size and weight. Activities and programs include: Commercial Vehicle and Driver Safety Enforcement; Green Light Weigh Station Preclearance; Commercial Vehicle Registration; Trucking Online; Over-Dimension Permits; Highway-Use Tax Collection; Motor Carrier Audit Unit; and Economic Regulation and Complaint Resolution.

The MCTD is funded primarily through the State Highway Fund, but also receives Federal Funds supporting truck safety-related efforts. The Subcommittee recommended budget is $70,619,707 Other Funds and 294 positions (294.00 FTE).

Transportation Program Development

The Transportation Program Development (TPD) Division plans and coordinates the future use of transportation resources among state, federal, and local agencies to design and operate an efficient transportation system. TPD provides the foundation for decision making to address transportation needs through its research, data collection, and planning responsibilities and provides grant opportunities for multimodal transportation system projects (*ConnectOregon*). TPD plans, scopes, and researches proposed transportation projects through five major program areas: Statewide Plans and Regional Planning; Analysis, Research, and Funding; the Statewide Transportation Improvement Program; Active Transportation; and Transportation System Projects.

The TPD Division is funded by Other Funds expenditure limitation and Federal Funds expenditure limitation. The Other Funds revenue is from the State Highway Fund and Lottery Bond proceeds (expended as Other Funds) for *ConnectOregon*. The Federal Funds expenditure limitation sources are FHWA and NHTSA. The Subcommittee recommended budget is $183,933,659 ($183,731,320 Other Funds expenditure limitation and $202,339 Federal Funds expenditure limitation) and 241 positions (232.27 FTE). The Subcommittee recommended the following packages:

Package 090, Analyst Adjustment. This package provides Other Funds expenditure limitation of $500,000 to study land use near public transit to identify areas for affordable housing.

Package 110, House Bill 2017 Implementation Staffing Needs. This package provides Other Funds expenditure limitation of $621,658 and three permanent positions (3.00 FTE) in the Transportation Program Development Division for workload associated with House Bill 2017.

Public Transit

The Public Transit Division (PTD) provides grants, policy leadership, training, and technical assistance to communities and local transportation providers. The Division also assists in the development and use of transit, ridesharing, and other alternatives to driving alone as ways to reduce congestion, diminish environmental impacts and make more efficient use of Oregon's transportation system. Transit program funds are primarily distributed to local service providers in three ways: (1) through a formula based primarily on service-area population, (2) through a formula based on the number of rides given and miles traveled, and (3) through a biennial discretionary grant solicitation that combines the multiple sources of federal and state funding. The programs and activities supported by this Division are: General Public Transit; Intercity Passenger Program; Public Transit Planning and Research; and Transportation Options.

Public Transit is funded with Other Funds expenditure limitation and Federal Funds expenditure limitation. Most of Public Transit's Other Funds support is from state payroll tax revenues enacted with HB 2017. Other Funds expenditure limitation resources are also derived from transfers from the Transportation Operating Fund, Cigarette Tax, Oregon I.D. card revenue and interest income. Federal grants from the Federal Transit Administration and the Federal Highway Administration.

House Bill 2017 established a one tenth of one percent payroll tax that became effective July 1, 2018. The payroll tax revenue is deposited into a newly created Statewide Transportation Improvement Fund to be used primarily for formula allocations and competitive grants to local public transit agencies. This marks a significant change for Oregon by providing a dedicated source of funding to expand general public transportation to access jobs, improve mobility, relieve congestion, and reduce greenhouse gas emissions.

The Subcommittee recommended budget is $320,381,201 total funds, which includes $246,633,904 Other Funds expenditure limitation and $73,747,297 Federal Funds expenditure limitation, and 25 positions (25.00 FTE). The Subcommittee recommended the following packages:

Package 070 Revenue Shortfalls. Based on the most recent Payroll Tax revenue forecast provided by the Oregon Department of Revenue, this package reduces Other Fund expenditures by $27,516,911. The current service level had already been developed at the time of the updated revenue forecast.

Package 090, Analyst Adjustment. This package eliminates the General Fund appropriation of $10,118,217 in light of the significant increase in funding for public transit resulting from the enactment of House Bill 2017.

Package 801, LFO Analyst Adjustment. This package provides Federal Funds expenditure limitation of $1,709,990 related to grants from the Federal Transit Authority to rehabilitate and purchase buses and related equipment, and to construct bus-related facilities.

The Subcommittee approved the following Budget Note:

> **Budget Note:**
> The Oregon Department of Transportation is directed to merge the Special Transportation Fund (STF) and the Statewide Transportation Improvement Fund (STIF) into one public transit program. The legislative intent is for the Department to accomplish this with the least possible disruption to the formula allocations and services provided by STF agencies. The Department shall not require STF agencies to submit new or revised plans for formula distributions in the 2019-21 biennium. The Department is directed to report during the 2020 legislative session on the status of the program consolidation, and the administrative costs, including the number of full-time equivalent positions required to administer the consolidated program.

Rail

The Rail program ensures compliance with state and federal regulations related to railroad track, locomotives, cars, hazardous material transport, employee safety, operating practices, and rail transit safety. This program reduces the potential for derailments, accidents, and the potential release of hazardous materials. The Rail program consists of the State Safety Oversight Program, the Crossing Safety Program, and the Operations Section.

The Rail program is funded by multiple sources, including an assessment on all railroads based on their annual gross operating revenues generated in Oregon, Custom License Plate revenue, the Transportation Operating Fund, Federal Funds, and General Fund. General Fund monies are used to fund the operation and maintenance of the passenger rail program.

The Subcommittee recommended budget is $73,926,594 total funds, which includes $56,748,837 Other Funds expenditure limitation, $17,177,757 Federal Funds expenditure limitation, and 33 positions (33.00 FTE). The Subcommittee recommended the following package:

Package 801, LFO Analyst Adjustment. This package eliminates the $10,000,000 General Fund appropriation for the Rail program and replaces it with Other Funds expenditures limitation of $10,000,000 funded from the Transportation Operating Fund.

Transportation Safety

The Transportation Safety Division organizes, plans, and conducts a statewide transportation safety program by coordinating activities and programs with other state agencies, local agencies, non-profit groups and the private sector. It serves as a clearinghouse for transportation safety materials and information and cooperates and encourages research and special studies to support legislative initiatives and new programs. The Transportation Safety program consists of Statewide Operations, Field Programs, and Office of Employee Safety. The primary sources of funding for the Transportation Safety Program Other Funds resources are derived through fees charged by the ODOT DMV. Additional sources of Other Funds are transfers from the Highway Division, the ODOT Transportation Operating Fund, and interest income. The larger source of funding for the program comes from a variety of Federal Funds grants from FHWA and NHTSA. The Subcommittee recommended budget is $39,394,328 total funds, which includes $19,189,241 Other Funds expenditure limitation, $20,205,087 Federal Funds expenditure limitation, and 27 positions (27.00 FTE).

Debt Service

The Debt Service program consists of principal and interest payments related to debt and loan activities. General Fund Debt Service is associated with the State Radio Project. Other Funds Debt Service consists of payments on: Revenue Bonds sold for OTIA I, II, and III, and the Jobs and Transportation Act (JTA); Certificates of Participation issued for the DMV Building Refunding and the State Radio Project; and Article XI-Q General Obligation Bonds sold for the State Radio Project and the Transportation Building. Lottery Bond Debt Service consists of payments on Lottery Bonds sold for the following projects: Short Line Infrastructure Assistance; Industrial Rail Spur Infrastructure; South Metro Commuter Rail; Southeast Metro Milwaukie Extension; ConnectOregon I, II, III, IV and V; Oregon Street Car, the Coos Bay Rail Link; and Salem-Keizer Transit. The Subcommittee recommended budget is $549,772,522 total funds, which includes $25,314,930 General Fund, $118,775,740 Lottery Funds, $384,438,233 Other Funds expenditure limitation, and $21,243,619 Federal Funds Nonlimited.

It is the intent of the Legislature for the General Fund portion of total debt service for the State Radio Project to equal 35 percent of the total debt service for the project.

Central Services

The Central Services program has two administrative support divisions. The Agency Support Division provides agency-wide audit services, business services, facilities, financial services, human resources, information systems, and the procurement office. The ODOT Headquarters Division includes the ODOT Director, Deputy Director for Central Services, budget services, the Office of Civil Rights, and the Office of the Director (including the Assistant Director, Government Relations, Communications, and Business Management). The primary source of revenue for the Program is Other Funds derived through internal agency assessments. The Subcommittee recommended budget is $265,972,534 total funds, which includes $265,672,167 Other Funds expenditure limitation, $300,367 Federal Funds expenditure limitation, and 523 positions (519.82 FTE). The Subcommittee recommended the following package:

Package 180, Security and Compliance Positions. This package increases Other Funds expenditure limitation by $261,443 and establishes one Principal Executive Manager E position (1.00 FTE). Many security functions such as those around identity/access management, risk remediation, system security, agency investigations, privacy and compliance cannot be performed by a centralized team and are not being provided by the Office of the State Chief Information Officer (OSCIO).

Package 801, LFO Analyst Adjustment. This package reduces Other Funds expenditure limitation by $272,077 and eliminates one position (1.00 FTE) to reflect the shift of this position to Highway Division Special Programs for work related to tolling.

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:11.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

2017-19 Expenditure Action

The Subcommittee approved a 2017-19 increase of $29,146,011 for the Oregon Department of Transportation, Highway Maintenance division for maintenance and emergency relief programs. The Subcommittee also approved a decrease of $29,146,011 within the Highway Local Government program. The next effect of these changes is zero.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Transportation
Linnea Wittekind -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2017-19 Legislatively Approved Budget at Dec 2018 *	$ 23,456,104	$ 113,596,792	$ 3,816,353,506	$ 173,412,455	$ 105,756,768	$ 21,575,775	$ 4,254,151,400	4,716	4,502.97
2019-21 Current Service Level (CSL)*	$ 45,433,147	$ 118,775,740	$ 4,150,258,956	$ 18,000,000	$ 112,026,315	$ 21,243,619	$ 4,465,737,777	4,688	4,590.79
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 088 - Capital Improvements									
Package 120: State Radio Program Operations & Maintenance									
Capital Outlay	$ -	$ -	$ 9,500,000	$ -	$ -	$ -	$ 9,500,000		
SCR 100-20 - Maintenance									
Package 120: State Radio Program Operations & Maintenance									
Services and Supplies	$ -	$ -	$ 1,965,875	$ -	$ -	$ -	$ 1,965,875		
Capital Outlay	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000		
SCR 100-25 - Preservation									
Package 110: House Bill 2017 Implementation Staffing Needs									
Personal Services	$ -	$ -	$ 1,235,964	$ -	$ -	$ -	$ 1,235,964	7	7.00
SCR 100-30 - Bridge									
Package 110: House Bill 2017 Implementation Staffing Needs									
Personal Services	$ -	$ -	$ 5,070,842	$ -	$ -	$ -	$ 5,070,842	27	27.00
SCR 100-45 - Modernization									
Package 110: House Bill 2017 Implementation Staffing Needs									
Personal Services	$ -	$ -	$ 1,533,627	$ -	$ -	$ -	$ 1,533,627	8	8.00
SCR 100-55 - Special Programs									
Package 110: House Bill 2017 Implementation Staffing Needs									
Personal Services	$ -	$ -	$ 1,049,286	$ -	$ -	$ -	$ 1,049,286	5	5.00
Services and Supplies	$ -	$ -	$ 711,177	$ -	$ -	$ -	$ 711,177		
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ 1,082,079	$ -	$ -	$ -	$ 1,082,079	5	4.50
Services and Supplies	$ -	$ -	$ 16,639,800	$ -	$ -	$ -	$ 16,639,800		
SCR 200-00 - Driver and Motor Vehicles Svcs									
Package 130: DMV Service Transformation Program									
Services and Supplies	$ -	$ -	$ 6,337,152	$ -	$ -	$ -	$ 6,337,152		
Capital Outlay	$ -	$ -	$ 15,750,000	$ -	$ -	$ -	$ 15,750,000		
Package 140: STP (Fast DS-VS) Maintenance & Support									
Services and Supplies	$ -	$ -	$ 3,650,000	$ -	$ -	$ -	$ 3,650,000		
Package 150: DMV Real ID Credentials									
Personal Services	$ -	$ -	$ 1,868,482	$ -	$ -	$ -	$ 1,868,482	24	15.12
Services and Supplies	$ -	$ -	$ 1,636,961	$ -	$ -	$ -	$ 1,636,961		
Capital Outlay	$ -	$ -	$ 165,840	$ -	$ -	$ -	$ 165,840		
Package 160: DMV Third Party Driver Testing Programs									
Personal Services	$ -	$ -	$ 452,374	$ -	$ -	$ -	$ 452,374	3	3.00
Services and Supplies	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ 2,509,218	$ -	$ -	$ -	$ 2,509,218	26	19.50
SCR 400-10 - Transportation Prog Dev									
Package 090: Analyst Adjustment									
Services and Supplies	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000		
Package 110: House Bill 2017 Implementation Staffing Needs									
Personal Services	$ -	$ -	$ 575,609	$ -	$ -	$ -	$ 575,609	3	3.00
Services and Supplies	$ -	$ -	$ 46,049	$ -	$ -	$ -	$ 46,049		
SCR 400-11 - Public Transit									
Package 070: Revenue Shortfalls									
Services and Supplies	$ -	$ -	$ (149,911)	$ -	$ -	$ -	$ (149,911)		
Special Payments (Dist. to Counties)	$ -	$ -	$ (4,949,563)	$ -	$ -	$ -	$ (4,949,563)		
Special Payments (Dist. To Other Gov't Units)	$ -	$ -	$ (22,417,437)	$ -	$ -	$ -	$ (22,417,437)		
Package 090: Analyst Adjustment									
Special Payments (Dist. to Counties)	$ (1,367,036)	$ -	$ -	$ -	$ -	$ -	$ (1,367,036)		
Special Payments (Dist. To NonGov't Units)	$ (8,751,181)	$ -	$ -	$ -	$ -	$ -	$ (8,751,181)		
Package 801: LFO Analyst Adjustments									
Special Payments	$ -	$ -	$ -	$ -	$ 1,709,990	$ -	$ 1,709,990		
SCR 400-12 - Rail									
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ (10,000,000)	$ -	$ 10,000,000	$ -	$ -	$ -	$ -		
SCR 700 - Central Services									
Package 180: Information Security & Compliance Positions									
Personal Services	$ -	$ -	$ 261,443	$ -	$ -	$ -	$ 261,443	1	1.00
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ (272,077)	$ -	$ -	$ -	$ (272,077)	(1)	(1.00)
TOTAL ADJUSTMENTS	$ (20,118,217)	$ -	$ 55,227,790	$ -	$ 1,709,990	$ -	$ 36,819,563	108	92.12
SUBCOMMITTEE RECOMMENDATION *	$ 25,314,930	$ 118,775,740	$ 4,205,486,746	$ 18,000,000	$ 113,736,305	$ 21,243,619	$ 4,502,557,340	4,796	4,682.91
% Change from 2017-19 Leg Approved Budget	7.9%	4.6%	10.2%	(89.6%)	7.5%	(1.5%)	5.8%	1.7%	4.0%
% Change from 2019-21 Current Service Level	(44.3%)	0.0%	1.3%	0.0%	1.5%	0.0%	0.8%	2.3%	2.0%

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2017-19 Budget Actions									
SCR 100-20 Maintenance									
Services and Supplies	$ -	$ -	$ 29,146,011	$ -	$ -	$ -	$ 29,146,011		
SCR 100-65 Local Government									
Services and Supplies	$ -	$ -	$ (29,146,011)	$ -	$ -	$ -	$ (29,146,011)		
TOTAL ADJUSTMENTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -		

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/13/2019 11:05:29 AM

Agency: Transportation, Department of

Mission Statement:

Our Mission: We provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

Our Values: These principles inform decision making and guide our behavior in working with each other, our partners and the communities we serve: 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 innovation. Unity: We work together as One ODOT to provide better solutions and ensure alignment in our work.

Our Strategies: Provide outstanding customer service. Use innovative program design and technologies to solve transportation problems. Improve the return on investment of our transportation funds. Attract, retain and develop an outstanding ODOT workforce. Engage the public, other state agencies, local governments, business and community leaders in solving transportation problems and planning for the future. Increase intermodal linkages to improve access for people and goods. Communicate, educate and inform the public about transportation issues.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).		Approved	1.35	0.83	0.78
2. Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)		Approved	5.37	4.06	3.78
3. Large Truck At-Fault Crashes - Number of large truck at-fault crashes per million vehicle miles traveled (VMT).		Approved	0.49	0.41	0.41
4. Rail Crossing Incidents - Number of highway-railroad at-grade incidents.		Approved	22	10	10
5. Derailment Incidents - Number of train derailments caused by human error, track, or equipment.		Approved	15	25	25
6. Pavement Condition - Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.		Approved	88%	85%	85%
7. Bridge Condition - Percent of state highway bridges that are not "distressed"		Approved	79%	78%	78%
8. Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards		Approved	54.30%	40%	40%
9. Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity		Approved	No Data	550	562
10. Passenger Rail Ridership - Number of state-supported rail service passengers.		Approved	193,910	197,894	201,852
11. Transit Rides - Average number of transit rides each year per Oregonian		Approved	No Data	32.50	33
12. Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.		Approved	39%	52%	52%
13. 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		Approved	No Data	80%	80%
14. Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%		Approved	No Data	80%	80%
15. Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.		Approved	21.62%	15%	15%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
16. DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes		Approved	62.10%	60%	60%
17. 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.	Accuracy	Approved	91%	90%	90%
	Timeliness		91%	90%	90%
	Availability of Information		91%	90%	90%
	Helpfulness		91%	90%	90%
	Expertise		91%	90%	90%
	Overall		91%	90%	90%
9. Special Transit Rides - Average number of special transit rides per each elderly and disabled Oregonian annually.		Legislatively Deleted	20.29	24	24
11. Incident Response - Percent of lane blocking crashes cleared within 90 minutes.		Legislatively Deleted	78%	85%	85%
13. Fish Passage - Stream miles of access restored or improved to blocked fish habitat.		Legislatively Deleted	7.30	7	7
14. Jobs from Construction Spending - Number of jobs sustained as a result of annual construction expenditures.		Legislatively Deleted	11,701	13,219	11,874
15. Construction Project Completion Timeliness - Percent of projects with the construction phase completed within 90 days of original contract completion date.		Legislatively Deleted	75%	80%	80%
16. Construction Projects On Budget - Percent of original construction authorization spent.		Legislatively Deleted	99%	99%	99%

LFO Recommendation:

Approve Key Performance Measures.

SubCommittee Action:

Adopted LFO recommendation.

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Enrolled
House Bill 5040

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

CHAPTER .....

AN ACT

Relating to the financial administration of the Department of Transportation; and declaring an emergency.

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

SECTION 1. For the purpose of carrying out the provisions of ORS 291.055 (1)(e), an application fee of $600 for an ignition interlock device service center, adopted by the Department of Transportation and approved by the Oregon Department of Administrative Services, is approved.

SECTION 2. For the purpose of carrying out the provisions of ORS 291.055 (1)(e), the following new or increased annual permit renewal fees, adopted by the Department of Transportation and approved by the Oregon Department of Administrative Services, are approved:

(1)	**Outdoor advertising signs 50 square feet or less.....**	**$**	**136**
(2)	**Outdoor advertising signs 51 to 400 square feet.....**	**$**	**159**
(3)	**Outdoor advertising signs 401 to 672 square feet .....**	**$**	**182**
(4)	**Outdoor advertising signs 673 square feet and above (nonconforming).....**	**$**	**204**

SECTION 3. For the purpose of carrying out the provisions of ORS 291.055 (1)(e), a registration plate fee of $24.50, adopted by the Department of Transportation and approved by the Oregon Department of Administrative Services, is approved.

SECTION 4. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House June 20, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 29, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

Enrolled
House Bill 2015

Sponsored by Representatives HERNANDEZ, ALONSO LEON, Senator MANNING JR, Representative MCLAIN, Senator ROBLAN; Representatives BARKER, BYNUM, CLEM, DOHERTY, EVANS, FAHEY, GORSEK, GREENLICK, HELM, HOLVEY, KENY-GUYER, KOTEK, LIVELY, MARSH, MEEK, MITCHELL, NATHANSON, NERON, NOSSE, PILUSO, POWER, PRUSAK, RAYFIELD, REARDON, SALINAS, SANCHEZ, SCHOUTEN, SMITH WARNER, SOLLMAN, WILDE, WILLIAMS, WILLIAMSON, Senators BEYER, FAGAN, FREDERICK, GELSER, TAYLOR, WAGNER

CHAPTER .....

AN ACT

Relating to documents issued by the Department of Transportation; creating new provisions; amending ORS 97.953, 247.017, 659A.885, 802.195, 802.200, 807.021, 807.040, 807.130, 807.173, 807.285, 807.310, 807.400, 807.405 and 807.730 and section 4, chapter 60, Oregon Laws 2018; repealing ORS 807.735; and declaring an emergency.

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

DRIVER LICENSES, DRIVER PERMITS AND IDENTIFICATION CARDS

SECTION 1. ORS 807.021 is amended to read:

807.021. (1) [*Except as provided in ORS 807.310 (5) and 807.405 (4), prior to*] **Before** issuing, renewing or replacing any driver license, driver permit or identification card, the Department of Transportation shall require a person to provide the Social Security number assigned to the person by the United States Social Security Administration **or a written statement that the person has not been assigned a Social Security number.** [*and proof of legal presence in the United States or, if the person is not eligible for a Social Security number, proof of legal presence in the United States and proof that the person is not eligible for a Social Security number.*]

[*(2) For the purposes of subsection (1) of this section:*]

[*(a) A person provides proof of legal presence in the United States by submitting valid documentation, as defined by the department by rule, that the person is a citizen or permanent legal resident of the United States or is otherwise legally present in the United States in accordance with federal immigration laws.*]

[*(b) A member of a federally recognized tribe located in Oregon or with an Oregon affiliation may submit a tribal identification card as proof of legal presence in the United States if the department determines that the procedures used in issuing the card are sufficient to prove that a member is legally present in the United States.*]

[*(c) If a person is not eligible for a Social Security number, the person shall provide proof, as defined by the department by rule, that the person is not eligible for a Social Security number.*]

[*(3)*] **(2)** The department may issue, renew or replace a driver license, driver permit or identification card for an applicant who has submitted a Social Security number only after the department verifies the Social Security number with the United States Social Security Administration. In order to verify the person's Social Security number, the department may require the person to provide proof, as defined by rule, of the person's Social Security number.

[*(4)*] **(3)** This section does not apply if the department previously verified the Social Security number as required by subsection [*(3)*] **(2)** of this section [*and the person applying for the driver license, driver permit or identification card is a citizen or permanent legal resident of the United States*].

(4) As used in this section, a "driver license" or "driver permit" means a driver license or driver permit that is not a:

(a) Commercial driver license; or

(b) Commercial learner driver permit.

SECTION 2. ORS 807.021, as amended by section 11, chapter 568, Oregon Laws 2017, is amended to read:

807.021. (1) [*Except as provided in ORS 807.310 (5) and 807.405 (4), prior to*] **Before** issuing, renewing or replacing a driver license, driver permit or identification card [*that is not a Real ID*], the Department of Transportation shall require a person to provide the Social Security number assigned to the person by the United States Social Security Administration **or a written statement that the person has not been assigned a Social Security number.** [*and proof of legal presence in the United States or, if the person is not eligible for a Social Security number, proof of legal presence in the United States and proof that the person is not eligible for a Social Security number.*]

[*(2) For the purposes of subsection (1) of this section:*]

[*(a) A person provides proof of legal presence in the United States by submitting valid documentation, as defined by the department by rule, that the person is a citizen or permanent legal resident of the United States or is otherwise legally present in the United States in accordance with federal immigration laws.*]

[*(b) A member of a federally recognized tribe located in Oregon or with an Oregon affiliation may submit a tribal identification card as proof of legal presence in the United States if the department determines that the procedures used in issuing the card are sufficient to prove that a member is legally present in the United States.*]

[*(c) If a person is not eligible for a Social Security number, the person shall provide proof, as defined by the department by rule, that the person is not eligible for a Social Security number.*]

[*(3)*] **(2)** The department may issue, renew or replace a driver license, driver permit or identification card [*that is not a Real ID*] for an applicant who has submitted a Social Security number only after the department verifies the Social Security number with the United States Social Security Administration. In order to verify the person's Social Security number, the department may require the person to provide proof, as defined by rule, of the person's Social Security number.

[*(4)*] **(3)** This section does not apply if the department previously verified the Social Security number as required by subsection [*(3)*] **(2)** of this section [*and the person applying for the driver license, driver permit or identification card is a citizen or permanent legal resident of the United States*].

(4) As used in this section, a "driver license," "driver permit" or "identification card" means a driver license, driver permit or identification card that is not a:

(a) Real ID;

(b) Commercial driver license; or

(c) Commercial learner driver permit.

SECTION 3. ORS 807.040 is amended to read:

807.040. (1) The Department of Transportation shall issue a driver license to any person who complies with all of the following requirements:

(a) The person must complete an application for a license under ORS 807.050.

(b)**(A)** As required by ORS 807.021 [*and 807.730*], [*the*] **a** person **applying for a driver license or driver permit** must provide the Social Security number assigned to the person by the United States Social Security Administration [*and proof of legal presence in the United States or, if the person is not eligible for a Social Security number, proof of legal presence in the United States and proof that the person is not eligible for a Social Security number*] **or a written statement that the person has not been assigned a Social Security number**.

(B) As used in this paragraph, a "driver license" or "driver permit" means a driver license or driver permit that is not a:

(i) Commercial driver license; or

(ii) Commercial learner driver permit.

(c) The person must submit to collection of biometric data by the department that establish the identity of the person as described in ORS 807.024.

(d) The person must not be ineligible for the license under ORS 807.060 and must be eligible for the license under ORS 807.062.

(e) The person must successfully pass all examination requirements under ORS 807.070 for the class of license sought.

(f) The person must pay the appropriate license fee under ORS 807.370 for the class of license sought.

(g) The person must pay the Student Driver Training Fund eligibility fee.

(h) If the application is for a commercial driver license, the person must be the holder of a Class C license or any higher class of license.

(i) If the application is for a commercial driver license, the department must have received and recorded, in a form approved by the department, the report of a medical examination that establishes that the person meets the medical requirements to operate a commercial motor vehicle. The department, by rule, shall establish medical requirements for purposes of this paragraph. The medical requirements established under this paragraph may include any requirements the department determines are necessary for the safe operation of vehicles permitted to be operated under the class of license for which the requirements are established.

(j) If the application is for a commercial driver license, the person must:

(A) Have at least one year's driving experience, including relevant experience obtained in the military;

(B) Not be subject to a lifetime suspension of commercial driving privileges under ORS 809.520;

(C) Not be otherwise ineligible to hold a commercial driver license;

(D) Hold a commercial learner driver permit if the person must complete a skills demonstration under ORS 807.070 (3); [*and*]

(E) [*In addition to meeting the requirement of providing proof of legal presence under ORS 807.021 and this section, the person must*] Submit valid documentation, as defined by the department by rule, that the person is a citizen or **lawful** permanent [*legal*] resident of the United States or is a citizen of a country with a Compact of Free Association with the United States[.]**; and**

(F) Provide the Social Security number assigned to the person by the United States Social Security Administration for verification by the department with the administration.

(2) Subsection (1)(j)(E) of this section does not apply to a limited term commercial driver license or a limited term commercial learner driver permit issued under ORS 807.730.

(3) The department shall work with other agencies and organizations to attempt to improve the issuance system for driver licenses.

SECTION 4. ORS 807.040, as amended by section 14, chapter 568, Oregon Laws 2017, is amended to read:

807.040. (1) The Department of Transportation shall issue a driver license to any person who complies with all of the following requirements:

(a) The person must complete an application for a license under ORS 807.050.

(b)**(A)** As required by ORS 807.021 [*and 807.730*], [*the*] **a** person **applying for a driver license or driver permit** must provide the Social Security number assigned to the person by the United

States Social Security Administration [*and proof of legal presence in the United States or, if the person is not eligible for a Social Security number, proof of legal presence in the United States and proof that the person is not eligible for a Social Security number*] **or a written statement that the person has not been assigned a Social Security number**.

(B) As used in this paragraph, a "driver license" or "driver permit" means a driver license or driver permit that is not a:

(i) Real ID;

(ii) Commercial driver license; or

(iii) Commercial learner driver permit.

(c) The person must submit to collection of biometric data by the department that establish the identity of the person as described in ORS 807.024.

(d) The person must not be ineligible for the license under ORS 807.060 and must be eligible for the license under ORS 807.062.

(e) The person must successfully pass all examination requirements under ORS 807.070 for the class of license sought.

(f) The person must pay the appropriate license fee under ORS 807.370 for the class of license sought.

(g) The person must pay the Student Driver Training Fund eligibility fee.

(h) If the application is for a commercial driver license, the person must be the holder of a Class C license or any higher class of license.

(i) If the application is for a commercial driver license, the department must have received and recorded, in a form approved by the department, the report of a medical examination that establishes that the person meets the medical requirements to operate a commercial motor vehicle. The department, by rule, shall establish medical requirements for purposes of this paragraph. The medical requirements established under this paragraph may include any requirements the department determines are necessary for the safe operation of vehicles permitted to be operated under the class of license for which the requirements are established.

(j) If the application is for a **Real ID** commercial driver license **or a commercial driver license that is not a Real ID**, the person must:

(A) Have at least one year's driving experience, including relevant experience obtained in the military;

(B) Not be subject to a lifetime suspension of commercial driving privileges under ORS 809.520;

(C) Not be otherwise ineligible to hold a commercial driver license;

(D) Hold a commercial learner driver permit if the person must complete a skills demonstration under ORS 807.070 (3); [*and*]

(E) [*In addition to meeting the requirement of providing proof of legal presence under ORS 807.021 and this section, The person must*] Submit valid documentation, as defined by the department by rule, that the person is a citizen or **lawful** permanent [*legal*] resident of the United States or is a citizen of a country with a Compact of Free Association with the United States[.]**; and**

(F) Provide the Social Security number assigned to the person by the United States Social Security Administration for verification by the department with the administration.

(k) The person must present acceptable documents to prove identity, date of birth and address. The department shall determine by rule which documents are acceptable to prove identity, date of birth and address.

(L) If the application is for a Real ID, the person must comply with the requirements under the vehicle code for issuance of Real IDs.

(2) Except as provided in subsection (3) of this section, acceptable documents to prove identity, date of birth or address under subsection (1)(k) of this section when a person is applying for a driver license, driver permit or identification card that is not a Real ID, a commercial driver license, or a commercial learner driver permit, include but are not limited to the following:

(a) An unexpired valid passport from the person's country of citizenship;

(b) An unexpired valid consular identification document issued by the consulate of the person's country of citizenship, if the department determines that the procedure used in issuing the consular identification document is sufficient to prove the person's identity;

(c) A driver license, driver permit or identification card issued by this state that expired not more than 13 years from the date of the current application; or

(d) A driver license, driver permit or identification card issued by another state that:

(A) Is unexpired; or

(B) Expired not more than one year from the date of the current application.

(3) The department may refuse to accept any document described in subsection (2) of this section that is presented as proof of identity, date of birth or address, if the department has reason to believe that:

(a) The document is fraudulent, has been altered or does not belong to the person presenting the document; or

(b) The procedures used by the agency that issued the document are no longer sufficient for proving a person's identity or date of birth.

[*(2)*] **(4)** Subsection (1)(j)(E) of this section does not apply to a limited term commercial driver license or a limited term commercial learner driver permit issued under ORS 807.730.

[*(3)*] **(5)** The department shall work with other agencies and organizations to attempt to improve the issuance system for driver licenses.

SECTION 5. ORS 807.400 is amended to read:

807.400. (1) The Department of Transportation shall issue an identification card to any person who:

(a) Is domiciled in or is a resident of this state, as described in ORS 807.062;

(b) [*As required by ORS 807.021 and 807.730,*] Provides the Social Security number assigned to the person by the United States Social Security Administration [*and proof of legal presence in the United States or, if the person is not eligible for a Social Security number, proof of legal presence in the United States and proof that the person is not eligible for a Social Security number*] **or a written statement that the person has not been assigned a Social Security number, as required under ORS 807.021**;

(c) Does not have a current, valid driver license;

(d) Furnishes evidence of the person's full legal name, age and identity as the department may require; and

(e) Submits to collection of biometric data by the department that establish the identity of the person as provided in ORS 807.024.

(2) The department shall work with other agencies and organizations to attempt to improve the issuance system for identification cards.

(3) Every original application for an identification card must be signed by the applicant. The department shall require proof to verify the address of an applicant for issuance of an identification card in addition to other documents the department may require of the applicant. If the address of an applicant has changed since the last time an identification card was issued to or renewed for the applicant, the department shall require proof to verify the address of the applicant for renewal of an identification card, in addition to anything else the department may require. The department shall adopt rules to identify what constitutes proof of address for purposes of this subsection. Verification of proof of address may include, but is not limited to, providing a utility bill, a tax return, a record from a financial institution, a proof of insurance card or a health benefits card, a selective service card, a mortgage document or a lease agreement. The applicant may provide the proof of address by submitting proof in the form of an original document or a copy of a document, use an electronic device to display proof of address, or provide proof through the use of a third party address verification system.

(4) Every identification card shall be issued upon the standard license form described under ORS 807.110 and shall bear a statement to the effect that the identification card is not a license or any other grant of driving privileges to operate a motor vehicle and is to be used for identification

purposes only. The department shall use the same security procedures, processes, materials and features for an identification card as are required for a license under ORS 807.110. The identification card is not required to contain the residence address of persons listed in ORS 807.110 (1)(e).

(5) If the identification card is a limited term identification card issued under ORS 807.730, the limited term identification card shall indicate:

(a) That it is a limited term identification card; and

(b) The date on which the limited term identification card expires.

(6) Upon order of the juvenile court, the department shall include on the card the fact that the person issued the identification card is an emancipated minor.

(7) Upon request of the person to whom the identification card is issued and presentation of proof, as determined by the department by rule, that the person is a veteran, as defined in ORS 408.225, the department shall include on the card the fact that the person is a veteran.

(8) Each original identification card shall expire on a date consistent with the expiration dates of licenses as set forth in ORS 807.130.

(9) Identification cards shall be renewed under the terms for renewal of licenses as set forth in ORS 807.150.

(10) The fee for an original identification card or a renewal thereof shall be the fee established under ORS 807.410.

(11) An identification card becomes invalid if the holder of the card changes the holder's residence address from that shown on the identification card and does not provide the department with notice of the change as required under ORS 807.420.

(12) If a person to whom an identification card was issued and who changes the person's residence address appears in person at a department office that issues identification cards, the department may do any of the following:

(a) Issue a replacement identification card containing the new address upon receipt of the old identification card and payment of the fee established for issuing a replacement identification card [*with a changed address*] under ORS 807.410. Except as otherwise provided in subsection (14) of this section, the replacement identification card shall bear the same distinguishing number as the card being replaced.

(b) Note the new address on the old identification card in a manner to be determined by the department by rule.

(13) An identification card becomes invalid if the holder of the card changes the holder's name from that shown on the card, including a change of name by marriage, without providing the department with notice of the change as required under ORS 807.420. Upon receiving such notice and the old identification card, the department shall issue a replacement identification card upon payment of the fee required under ORS 807.410.

(14) In the event that, for a reason identified by the department by rule, a person needs a replacement identification card that bears a distinguishing number different from the number on the card being replaced, the person to whom the card was issued may obtain a replacement card from the department upon furnishing proof satisfactory to the department of the need for such replacement and payment of the replacement fee under ORS 807.410.

(15) If a person furnishes proof that the person is a veteran, as defined in ORS 408.225, and the person's identification card does not include the fact that the person is a veteran, the department shall issue a replacement identification card that includes the fact that the person is a veteran.

(16) The department may establish by rule reasons for issuing replacement identification cards that are in addition to the reasons identified in subsections (12) to (15) of this section. The fee for a replacement identification card is provided under ORS 807.410.

(17) Upon cancellation of an identification card, the card is terminated and must be surrendered to the department. An identification card may be canceled for any of the reasons that driving privileges or a driver license may be canceled under ORS 809.310. The department may reissue an identification card canceled under this subsection when the applicant has satisfied all requirements for the identification card.

(18) Notwithstanding any other provision of this section, the department may issue an identification card to a person under this subsection without charge when the person surrenders the person's driver license or driver permit to the department for reasons described in this subsection. If the department issues an identification card under this subsection, the identification card shall expire at the same time as the surrendered driver license or driver permit would have expired. An identification card issued under this subsection is subject to the same requirements and fees for renewal or upon expiration as any other identification card issued under this section. The department may issue identification cards under this subsection for any of the following reasons:

(a) The person voluntarily surrenders the person's driver license or driver permit to the department based upon the person's recognition that the person is no longer competent to drive.

(b) The person's driving privileges are suspended under ORS 809.419 (1). This paragraph only applies if the person voluntarily surrenders the person's driver license or driver permit to the department as provided under ORS 809.500.

SECTION 6. ORS 807.400, as amended by section 18, chapter 568, Oregon Laws 2017, is amended to read:

807.400. (1) The Department of Transportation shall issue an identification card to any person who:

(a) Is domiciled in or is a resident of this state, as described in ORS 807.062;

(b) **When applying for an identification card that is not a Real ID,** [*As required by ORS 807.021 and 807.730,*] provides the Social Security number assigned to the person by the United States Social Security Administration [*and proof of legal presence in the United States or, if the person is not eligible for a Social Security number, proof of legal presence in the United States and proof that the person is not eligible for a Social Security number*] **or a written statement that the person has not been assigned a Social Security number, as required under ORS 807.021**;

(c) Does not have a current, valid driver license;

(d) Furnishes evidence of the person's full legal name and date of birth; and

(e) Submits to collection of biometric data by the department that establish the identity of the person as provided in ORS 807.024.

(2) The department shall work with other agencies and organizations to attempt to improve the issuance system for identification cards.

(3) Every original application for an identification card must be signed by the applicant. The department shall require proof to verify the address of an applicant for issuance of an identification card in addition to other documents the department may require of the applicant. If the address of an applicant has changed since the last time an identification card was issued to or renewed for the applicant, the department shall require proof to verify the address of the applicant for renewal of an identification card, in addition to anything else the department may require. The department shall adopt rules to identify what constitutes proof of address for purposes of this subsection. Proof of address may include, but is not limited to, providing a utility bill, a tax return, a record from a financial institution, a proof of insurance card or a health benefits card, a selective service card, a mortgage document or a lease agreement. The applicant may provide the proof of address by submitting proof in the form of an original document or a copy of a document, use an electronic device to display proof of address, or provide proof through the use of a third party address verification system.

(4) Every identification card shall be issued upon the standard driver license form described under ORS 807.110 and shall bear a statement to the effect that the identification card is not a driver license or any other grant of driving privileges to operate a motor vehicle and is to be used for identification purposes only. The department shall use the same security procedures, processes, materials and features for an identification card as are required for a driver license under ORS 807.110. The identification card is not required to contain the residence address of persons listed in ORS 807.110 (1)(e).

(5) If the identification card is a limited term identification card issued under ORS 807.730, the limited term identification card shall indicate:

(a) That it is a limited term identification card; and

(b) The date on which the limited term identification card expires.

(6) Upon order of the juvenile court, the department shall include on the card the fact that the person issued the identification card is an emancipated minor.

(7) Upon request of the person to whom the identification card is issued and presentation of proof, as determined by the department by rule, that the person is a veteran, as defined in ORS 408.225, the department shall include on the card the fact that the person is a veteran.

(8) Each original identification card shall expire on a date consistent with the expiration dates of licenses as set forth in ORS 807.130.

(9) Identification cards shall be renewed under the terms for renewal of licenses as set forth in ORS 807.150.

(10) The fee for an original identification card or a renewal thereof shall be the fee established under ORS 807.410.

(11) An identification card becomes invalid if the holder of the card changes the holder's residence address from that shown on the identification card and does not provide the department with notice of the change as required under ORS 807.420.

(12) If a person to whom an identification card was issued and who changes the person's residence address appears in person at a department office that issues identification cards, the department may do any of the following:

(a) Issue a replacement identification card containing the new address upon receipt of the old identification card and payment of the fee established for issuing a replacement identification card [*with a changed address*] under ORS 807.410. Except as otherwise provided in subsection (14) of this section, the replacement identification card shall bear the same distinguishing number as the card being replaced.

(b) Note the new address on the old identification card in a manner to be determined by the department by rule.

(13) An identification card becomes invalid if the holder of the card changes the holder's name from that shown on the card, including a change of name by marriage, without providing the department with notice of the change as required under ORS 807.420. Upon receiving such notice and the old identification card, the department shall issue a replacement identification card upon payment of the fee required under ORS 807.410.

(14) In the event that, for a reason identified by the department by rule, a person needs a replacement identification card that bears a distinguishing number different from the number on the card being replaced, the person to whom the card was issued may obtain a replacement card from the department upon furnishing proof satisfactory to the department of the need for such replacement and payment of the replacement fee under ORS 807.410.

(15) If a person furnishes proof that the person is a veteran, as defined in ORS 408.225, and the person's identification card does not include the fact that the person is a veteran, the department shall issue a replacement identification card that includes the fact that the person is a veteran.

(16) The department may establish by rule reasons for issuing replacement identification cards that are in addition to the reasons identified in subsections (12) to (15) of this section. The fee for a replacement identification card is provided under ORS 807.410.

(17) Upon cancellation of an identification card, the card is terminated and must be surrendered to the department. An identification card may be canceled for any of the reasons that driving privileges or a driver license may be canceled under ORS 809.310. The department may reissue an identification card canceled under this subsection when the applicant has satisfied all requirements for the identification card.

(18) Notwithstanding any other provision of this section, the department may issue an identification card to a person under this subsection without charge when the person surrenders the person's driver license or driver permit to the department for reasons described in this subsection. If the department issues an identification card under this subsection, the identification card shall expire at the same time as the surrendered driver license or driver permit would have expired. An

identification card issued under this subsection is subject to the same requirements and fees for renewal or upon expiration as any other identification card issued under this section. The department may issue identification cards under this subsection for any of the following reasons:

(a) The person voluntarily surrenders the person's driver license or driver permit to the department based upon the person's recognition that the person is no longer competent to drive.

(b) The person's driving privileges are suspended under ORS 809.419 (1). This paragraph only applies if the person voluntarily surrenders the person's driver license or driver permit to the department as provided under ORS 809.500.

(19) If a person is applying for an identification card that is a Real ID, the person must comply with the requirements under the vehicle code for issuance of Real IDs.

SECTION 7. ORS 807.730, as amended by section 19, chapter 568, Oregon Laws 2017, is amended to read:

807.730. (1) The Department of Transportation may issue or replace a **Real ID** limited term driver license, **Real ID** limited term commercial driver license, **Real ID** limited term driver permit, limited term commercial learner driver permit**, limited term commercial driver license that is not a Real ID** or **Real ID** limited term identification card only for a person who provides proof, as determined by the department by rule, that the person [*is legally present*] **has lawful status** in the United States on a temporary basis.

(2) A **Real ID** limited term driver license, **Real ID** limited term commercial driver license**, limited term commercial driver license that is not a Real ID** or **Real ID** limited term identification card is valid:

(a) During the applicant's authorized stay in the United States, but no longer than eight years from the date of issuance; or

(b) If there is no definite end to the authorized stay, for a period of one year.

(3) A **Real ID** limited term driver permit or a limited term commercial learner driver permit is valid:

(a) During the applicant's authorized stay in the United States, but no longer than the period of time for which a driver permit of the same type is issued by the department.

(b) If there is no definite end to the authorized stay, for a period of one year but no longer than the period of time for which a driver permit of the same type is issued by the department.

(4) A **Real ID** limited term driver license, **Real ID** limited term commercial driver license, **limited term commercial driver license that is not a Real ID, Real ID** limited term driver permit[*, limited term commercial learner driver permit*] or **Real ID** limited term identification card may be renewed only upon presentation of valid documentation, as determined by the department by rule, that the status by which the applicant qualified for the **Real ID** limited term driver license, **Real ID** limited term commercial driver license, **limited term commercial driver license that is not a Real ID, Real ID** limited term driver permit[*, limited term commercial learner driver permit*] or **Real ID** limited term identification card has been extended or is still in effect.

(5) A **Real ID** limited term driver license or **Real ID** limited term driver permit grants the same **driving** privileges as a driver license or driver permit.

(6) A **Real ID** limited term identification card shall bear a statement to the effect that the **Real ID** limited term identification card is not a license or any other grant of driving privileges to operate a motor vehicle and is to be used for identification purposes only.

(7) A limited term commercial driver license**, a Real ID limited term commercial driver license** or limited term commercial learner driver permit grants the same privileges as a commercial driver license or commercial learner driver permit.

(8) The department may issue a **Real ID limited term commercial driver license,** limited term commercial driver license **that is not a Real ID** or limited term commercial learner driver permit if the applicant is otherwise eligible for commercial driving privileges. The department may adopt rules describing eligibility requirements for **Real ID** limited term commercial driver licenses**, limited term commercial driver licenses that are not Real ID** and limited term commercial learner driver permits.

(9) A **Real ID** limited term driver license, **Real ID** limited term commercial driver license**, limited term commercial driver license that is not a Real ID, Real ID limited term driver permit, limited term commercial learner driver permit** or **Real ID** limited term identification card shall clearly indicate **on the face of the card and in the machine readable zone** that it is a **Real ID** limited term driver license, **Real ID** limited term commercial driver license**, limited term commercial driver license that is not a Real ID, Real ID limited term driver permit, limited term commercial learner driver permit** or **Real ID** limited term identification card and indicate the date on which it expires.

SECTION 8. Section 9 of this 2019 Act is added to and made a part of the Oregon Vehicle Code.

SECTION 9. A driver license, driver permit or identification card that is not a Real ID may not be used as evidence of the holder's citizenship or immigration status for any purpose.

SECTION 10. Section 11 of this 2019 Act is added to and made a part of ORS chapter 659A.

SECTION 11. (1) As used in this section, "Real ID" has the meaning given that term in ORS 807.450.

(2) A person may not discriminate against an individual because the individual holds or presents a form of government issued identification other than a Real ID.

(3) An individual claiming to be aggrieved by a violation of subsection (2) of this section may bring a civil action under ORS 659A.885 and recover the relief as provided by ORS 659A.885 (1) and (3).

SECTION 12. ORS 659A.885, as amended by section 9, chapter 197, Oregon Laws 2017, and section 13, chapter 691, Oregon Laws 2017, is amended to read:

659A.885. (1) Any person claiming to be aggrieved by an unlawful practice specified in subsection (2) of this section may file a civil action in circuit court. In any action under this subsection, the court may order injunctive relief and any other equitable relief that may be appropriate, including but not limited to reinstatement or the hiring of employees with or without back pay. A court may order back pay in an action under this subsection only for the two-year period immediately preceding the filing of a complaint under ORS 659A.820 with the Commissioner of the Bureau of Labor and Industries, or if a complaint was not filed before the action was commenced, the two-year period immediately preceding the filing of the action. In any action under this subsection, the court may allow the prevailing party costs and reasonable attorney fees at trial and on appeal. Except as provided in subsection (3) of this section:

(a) The judge shall determine the facts in an action under this subsection; and

(b) Upon any appeal of a judgment in an action under this subsection, the appellate court shall review the judgment pursuant to the standard established by ORS 19.415 (3).

(2) An action may be brought under subsection (1) of this section alleging a violation of:

(a) ORS 10.090, 10.092, 25.337, 25.424, 171.120, 408.230, 408.237 (2), 475B.281, 476.574, 652.020, 652.220, 652.355, 653.060, 653.263, 653.265, 653.547, 653.549, 653.601 to 653.661, 659.852, 659A.030, 659A.040, 659A.043, 659A.046, 659A.063, 659A.069, 659A.082, 659A.088, 659A.103 to 659A.145, 659A.150 to 659A.186, 659A.194, 659A.199, 659A.203, 659A.218, 659A.228, 659A.230, 659A.233, 659A.236, 659A.250 to 659A.262, 659A.277, 659A.290, 659A.300, 659A.306, 659A.309, 659A.315, 659A.318, 659A.320, 659A.355 or 659A.421 **or section 11 of this 2019 Act**; or

(b) ORS 653.470, except an action may not be brought for a claim relating to ORS 653.450.

(3) In any action under subsection (1) of this section alleging a violation of ORS 25.337, 25.424, 652.220, 652.355, 653.547, 653.549, 659.852, 659A.030, 659A.040, 659A.043, 659A.046, 659A.069, 659A.082, 659A.103 to 659A.145, 659A.199, 659A.203, 659A.228, 659A.230, 659A.250 to 659A.262, 659A.290, 659A.318, 659A.355 or 659A.421 **or section 11 of this 2019 Act**:

(a) The court may award, in addition to the relief authorized under subsection (1) of this section, compensatory damages or $200, whichever is greater, and punitive damages;

(b) At the request of any party, the action shall be tried to a jury;

(c) Upon appeal of any judgment finding a violation, the appellate court shall review the judgment pursuant to the standard established by ORS 19.415 (1); and

(d) Any attorney fee agreement shall be subject to approval by the court.

(4) Notwithstanding ORS 31.730, in an action under subsection (1) of this section alleging a violation of ORS 652.220, the court may award punitive damages if:

(a) It is proved by clear and convincing evidence that an employer has engaged in fraud, acted with malice or acted with willful and wanton misconduct; or

(b) An employer was previously adjudicated in a proceeding under this section or under ORS 659A.850 for a violation of ORS 652.220.

(5) In any action under subsection (1) of this section alleging a violation of ORS 653.060, the court may award, in addition to the relief authorized under subsection (1) of this section, compensatory damages or $200, whichever is greater.

(6) In any action under subsection (1) of this section alleging a violation of ORS 171.120, 476.574 or 659A.218, the court may award, in addition to the relief authorized under subsection (1) of this section, compensatory damages or $250, whichever is greater.

(7) In any action under subsection (1) of this section alleging a violation of ORS 10.090 or 10.092, the court may award, in addition to the relief authorized under subsection (1) of this section, a civil penalty in the amount of $720.

(8) Any individual against whom any distinction, discrimination or restriction on account of race, color, religion, sex, sexual orientation, national origin, marital status or age, if the individual is 18 years of age or older, has been made by any place of public accommodation, as defined in ORS 659A.400, by any employee or person acting on behalf of the place or by any person aiding or abetting the place or person in violation of ORS 659A.406 may bring an action against the operator or manager of the place, the employee or person acting on behalf of the place or the aider or abettor of the place or person. Notwithstanding subsection (1) of this section, in an action under this subsection:

(a) The court may award, in addition to the relief authorized under subsection (1) of this section, compensatory and punitive damages;

(b) The operator or manager of the place of public accommodation, the employee or person acting on behalf of the place, and any aider or abettor shall be jointly and severally liable for all damages awarded in the action;

(c) At the request of any party, the action shall be tried to a jury;

(d) The court shall award reasonable attorney fees to a prevailing plaintiff;

(e) The court may award reasonable attorney fees and expert witness fees incurred by a defendant who prevails only if the court determines that the plaintiff had no objectively reasonable basis for asserting a claim or no reasonable basis for appealing an adverse decision of a trial court; and

(f) Upon any appeal of a judgment under this subsection, the appellate court shall review the judgment pursuant to the standard established by ORS 19.415 (1).

(9) When the commissioner or the Attorney General has reasonable cause to believe that a person or group of persons is engaged in a pattern or practice of resistance to the rights protected by ORS 659A.145 or 659A.421 or federal housing law, or that a group of persons has been denied any of the rights protected by ORS 659A.145 or 659A.421 or federal housing law, the commissioner or the Attorney General may file a civil action on behalf of the aggrieved persons in the same manner as a person or group of persons may file a civil action under this section. In a civil action filed under this subsection, the court may assess against the respondent, in addition to the relief authorized under subsections (1) and (3) of this section, a civil penalty:

(a) In an amount not exceeding $50,000 for a first violation; and

(b) In an amount not exceeding $100,000 for any subsequent violation.

(10) In any action under subsection (1) of this section alleging a violation of ORS 659A.145 or 659A.421 or alleging discrimination under federal housing law, when the commissioner is pursuing the action on behalf of an aggrieved complainant, the court shall award reasonable attorney fees to

the commissioner if the commissioner prevails in the action. The court may award reasonable attorney fees and expert witness fees incurred by a defendant that prevails in the action if the court determines that the commissioner had no objectively reasonable basis for asserting the claim or for appealing an adverse decision of the trial court.

(11) In an action under subsection (1) or (9) of this section alleging a violation of ORS 659A.145 or 659A.421 or discrimination under federal housing law:

(a) "Aggrieved person" includes a person who believes that the person:

(A) Has been injured by an unlawful practice or discriminatory housing practice; or

(B) Will be injured by an unlawful practice or discriminatory housing practice that is about to occur.

(b) An aggrieved person in regard to issues to be determined in an action may intervene as of right in the action. The Attorney General may intervene in the action if the Attorney General certifies that the case is of general public importance. The court may allow an intervenor prevailing party costs and reasonable attorney fees at trial and on appeal.

SECTION 13. ORS 659A.885, as amended by sections 9 and 10, chapter 197, Oregon Laws 2017, and section 13, chapter 691, Oregon Laws 2017, is amended to read:

659A.885. (1) Any person claiming to be aggrieved by an unlawful practice specified in subsection (2) of this section may file a civil action in circuit court. In any action under this subsection, the court may order injunctive relief and any other equitable relief that may be appropriate, including but not limited to reinstatement or the hiring of employees with or without back pay. A court may order back pay in an action under this subsection only for the two-year period immediately preceding the filing of a complaint under ORS 659A.820 with the Commissioner of the Bureau of Labor and Industries, or if a complaint was not filed before the action was commenced, the two-year period immediately preceding the filing of the action. In any action under this subsection, the court may allow the prevailing party costs and reasonable attorney fees at trial and on appeal. Except as provided in subsection (3) of this section:

(a) The judge shall determine the facts in an action under this subsection; and

(b) Upon any appeal of a judgment in an action under this subsection, the appellate court shall review the judgment pursuant to the standard established by ORS 19.415 (3).

(2) An action may be brought under subsection (1) of this section alleging a violation of:

(a) ORS 10.090, 10.092, 25.337, 25.424, 171.120, 408.230, 408.237 (2), 475B.281, 476.574, 652.020, 652.220, 652.355, 653.060, 653.263, 653.265, 653.547, 653.549, 653.601 to 653.661, 659.852, 659A.030, 659A.040, 659A.043, 659A.046, 659A.063, 659A.069, 659A.082, 659A.088, 659A.103 to 659A.145, 659A.150 to 659A.186, 659A.194, 659A.199, 659A.203, 659A.218, 659A.228, 659A.230, 659A.233, 659A.236, 659A.250 to 659A.262, 659A.277, 659A.290, 659A.300, 659A.306, 659A.309, 659A.315, 659A.318, 659A.320, 659A.355, 659A.357 or 659A.421 **or section 11 of this 2019 Act**; or

(b) ORS 653.470, except an action may not be brought for a claim relating to ORS 653.450.

(3) In any action under subsection (1) of this section alleging a violation of ORS 25.337, 25.424, 652.220, 652.355, 653.547, 653.549, 659.852, 659A.030, 659A.040, 659A.043, 659A.046, 659A.069, 659A.082, 659A.103 to 659A.145, 659A.199, 659A.203, 659A.228, 659A.230, 659A.250 to 659A.262, 659A.290, 659A.318, 659A.355, 659A.357 or 659A.421 **or section 11 of this 2019 Act**:

(a) The court may award, in addition to the relief authorized under subsection (1) of this section, compensatory damages or $200, whichever is greater, and punitive damages;

(b) At the request of any party, the action shall be tried to a jury;

(c) Upon appeal of any judgment finding a violation, the appellate court shall review the judgment pursuant to the standard established by ORS 19.415 (1); and

(d) Any attorney fee agreement shall be subject to approval by the court.

(4) Notwithstanding ORS 31.730, in an action under subsection (1) of this section alleging a violation of ORS 652.220, the court may award punitive damages if:

(a) It is proved by clear and convincing evidence that an employer has engaged in fraud, acted with malice or acted with willful and wanton misconduct; or

(b) An employer was previously adjudicated in a proceeding under this section or under ORS 659A.850 for a violation of ORS 652.220.

(5) In any action under subsection (1) of this section alleging a violation of ORS 653.060, the court may award, in addition to the relief authorized under subsection (1) of this section, compensatory damages or $200, whichever is greater.

(6) In any action under subsection (1) of this section alleging a violation of ORS 171.120, 476.574 or 659A.218, the court may award, in addition to the relief authorized under subsection (1) of this section, compensatory damages or $250, whichever is greater.

(7) In any action under subsection (1) of this section alleging a violation of ORS 10.090 or 10.092, the court may award, in addition to the relief authorized under subsection (1) of this section, a civil penalty in the amount of $720.

(8) Any individual against whom any distinction, discrimination or restriction on account of race, color, religion, sex, sexual orientation, national origin, marital status or age, if the individual is 18 years of age or older, has been made by any place of public accommodation, as defined in ORS 659A.400, by any employee or person acting on behalf of the place or by any person aiding or abetting the place or person in violation of ORS 659A.406 may bring an action against the operator or manager of the place, the employee or person acting on behalf of the place or the aider or abettor of the place or person. Notwithstanding subsection (1) of this section, in an action under this subsection:

(a) The court may award, in addition to the relief authorized under subsection (1) of this section, compensatory and punitive damages;

(b) The operator or manager of the place of public accommodation, the employee or person acting on behalf of the place, and any aider or abettor shall be jointly and severally liable for all damages awarded in the action;

(c) At the request of any party, the action shall be tried to a jury;

(d) The court shall award reasonable attorney fees to a prevailing plaintiff;

(e) The court may award reasonable attorney fees and expert witness fees incurred by a defendant who prevails only if the court determines that the plaintiff had no objectively reasonable basis for asserting a claim or no reasonable basis for appealing an adverse decision of a trial court; and

(f) Upon any appeal of a judgment under this subsection, the appellate court shall review the judgment pursuant to the standard established by ORS 19.415 (1).

(9) When the commissioner or the Attorney General has reasonable cause to believe that a person or group of persons is engaged in a pattern or practice of resistance to the rights protected by ORS 659A.145 or 659A.421 or federal housing law, or that a group of persons has been denied any of the rights protected by ORS 659A.145 or 659A.421 or federal housing law, the commissioner or the Attorney General may file a civil action on behalf of the aggrieved persons in the same manner as a person or group of persons may file a civil action under this section. In a civil action filed under this subsection, the court may assess against the respondent, in addition to the relief authorized under subsections (1) and (3) of this section, a civil penalty:

(a) In an amount not exceeding $50,000 for a first violation; and

(b) In an amount not exceeding $100,000 for any subsequent violation.

(10) In any action under subsection (1) of this section alleging a violation of ORS 659A.145 or 659A.421 or alleging discrimination under federal housing law, when the commissioner is pursuing the action on behalf of an aggrieved complainant, the court shall award reasonable attorney fees to the commissioner if the commissioner prevails in the action. The court may award reasonable attorney fees and expert witness fees incurred by a defendant that prevails in the action if the court determines that the commissioner had no objectively reasonable basis for asserting the claim or for appealing an adverse decision of the trial court.

(11) In an action under subsection (1) or (9) of this section alleging a violation of ORS 659A.145 or 659A.421 or discrimination under federal housing law:

(a) "Aggrieved person" includes a person who believes that the person:

(A) Has been injured by an unlawful practice or discriminatory housing practice; or

(B) Will be injured by an unlawful practice or discriminatory housing practice that is about to occur.

(b) An aggrieved person in regard to issues to be determined in an action may intervene as of right in the action. The Attorney General may intervene in the action if the Attorney General certifies that the case is of general public importance. The court may allow an intervenor prevailing party costs and reasonable attorney fees at trial and on appeal.

SECTION 14. ORS 802.195 is amended to read:

802.195. (1) As used in this section:

(a) "Motor vehicle record" means any record that pertains to a grant of driving privileges, an identification card issued by the Department of Transportation, a vehicle title or a vehicle registration.

(b) "Person" has the meaning given that term in ORS 802.175.

(2) Neither the Department of Transportation nor any officer, employee or contractor of the department may knowingly disclose or otherwise make available to any person**:**

(a) An individual's Social Security number that is obtained by the department in connection with a motor vehicle record**; or**

(b) Whether a person provided a Social Security number to the department when applying for a driver license, driver permit or identification card.

(3) Notwithstanding subsection (2) of this section, the department may, upon the request of another government agency, or shall, as required by law, disclose an individual's Social Security number **or lack thereof** from a motor vehicle record to the other agency for use in carrying out the other agency's governmental functions.

(4) An Oregon government agency that receives an individual's Social Security number under subsection (3) of this section may not redisclose the Social Security number except as required by law. An Oregon government agency that rediscloses a Social Security number as authorized by this subsection shall keep for five years records that identify each other government agency that receives the Social Security number. Records kept in accordance with this subsection must be made available to the department upon request.

(5) The department may establish fees reasonably calculated to reimburse the department for the actual cost of making an individual's Social Security number available to a government agency as required in subsection (3) of this section.

(6) Nothing in this section prohibits an individual from having access to that individual's own Social Security number that is contained in motor vehicle records.

(7) Knowingly obtaining or using a Social Security number from a motor vehicle record in violation of this section is a Class A misdemeanor.

(8) A person aggrieved by violation of this section may bring a civil action against a person who has knowingly obtained or used the aggrieved person's Social Security number in violation of this section. The action shall be for actual damages or $2,500, whichever is greater, plus attorney fees and court costs reasonably incurred in the action.

(9) A person aggrieved by a violation of this section, a district attorney or the Attorney General may obtain appropriate relief to enforce this section, together with attorney fees and costs reasonably incurred in an action.

(10) Any person whose use or acquisition of a Social Security number in violation of this section subjects the State of Oregon to any liability or claim shall indemnify and hold harmless this state from all such liabilities and claims, including attorney fees and court costs, incurred in any action brought under this section.

CONFORMING AMENDMENTS

SECTION 15. ORS 97.953, as amended by section 24, chapter 36, Oregon Laws 2018, is amended to read:

97.953. As used in ORS 97.951 to 97.982:

(1) "Adult" means an individual who is 18 years of age or older.

(2) "Agent" means:

(a) A health care representative or an alternate health care representative appointed under ORS 127.510; or

(b) An individual expressly authorized to make an anatomical gift on the principal's behalf by any record signed by the principal.

(3) "Anatomical gift" means a donation of all or part of a human body to take effect after the donor's death for the purpose of transplantation, therapy, research or education.

(4) "Body part" means an organ, an eye or tissue of a human being. The term does not include the whole body.

(5) "Decedent" means a deceased individual whose body or body part is or may be the source of an anatomical gift, and includes a stillborn infant or a fetus.

(6)(a) "Disinterested witness" means a witness other than:

(A) A spouse, child, parent, sibling, grandchild, grandparent or guardian of the individual who makes, amends, revokes or refuses to make an anatomical gift; or

(B) An adult who exhibited special care and concern for the individual.

(b) "Disinterested witness" does not include a person to whom an anatomical gift could pass under ORS 97.969.

(7) "Document of gift" means a donor card or other record used to make an anatomical gift. The term includes a statement, symbol or designation on a driver license, identification card or donor registry.

(8) "Donor" means an individual whose body or body part is the subject of an anatomical gift.

(9) "Donor registry" means a centralized database that contains records of anatomical gifts and amendments to or revocations of anatomical gifts.

(10) "Driver license" means a license or permit issued under ORS [*807.021,*] 807.040, 807.200, 807.280 or 807.730, regardless of whether conditions are attached to the license or permit.

(11) "Eye bank" means an organization licensed, accredited or regulated under federal or state law to engage in the recovery, screening, testing, processing, storage or distribution of human eyes or portions of human eyes.

(12) "Guardian" means a person appointed by a court to make decisions regarding the support, care, education, health or welfare of an individual. "Guardian" does not include a guardian ad litem.

(13) "Hospital" means a facility licensed as a hospital under the law of any state or a facility operated as a hospital by the United States, a state or a subdivision of a state.

(14) "Identification card" means the card issued under ORS [*807.021,*] 807.400 or 807.730, or a comparable provision of the motor vehicle laws of another state.

(15) "Know" means to have actual knowledge.

(16) "Minor" means an individual who is under 18 years of age.

(17) "Organ procurement organization" means an organization designated by the Secretary of the United States Department of Health and Human Services as an organ procurement organization.

(18) "Parent" means a parent whose parental rights have not been terminated.

(19) "Physician" means an individual authorized to practice medicine under the law of any state.

(20) "Procurement organization" means an eye bank, organ procurement organization or tissue bank.

(21) "Prospective donor" means an individual who is dead or near death and has been determined by a procurement organization to have a body part that could be medically suitable for transplantation, therapy, research or education. The term does not include an individual who has made a refusal.

(22) "Reasonably available" means able to be contacted by a procurement organization without undue effort and willing and able to act in a timely manner consistent with existing medical criteria necessary for the making of an anatomical gift.

(23) "Recipient" means an individual into whose body a decedent's body part has been or is intended to be transplanted.

(24) "Record" means information that is inscribed on a tangible medium or that is stored in an electronic or other medium and is retrievable in perceivable form.

(25) "Refusal" means a record that expressly states an intent to prohibit other persons from making an anatomical gift of an individual's body or body part.

(26) "Sign" means, with the present intent to authenticate or adopt a record:

(a) To execute or adopt a tangible symbol; or

(b) To attach to or logically associate with the record an electronic symbol, sound or process.

(27) "State" means a state of the United States, the District of Columbia, Puerto Rico, the United States Virgin Islands or any territory or insular possession subject to the jurisdiction of the United States.

(28) "Technician" means an individual determined to be qualified to remove or process body parts by an appropriate organization that is licensed, accredited or regulated under federal or state law. The term includes an enucleator.

(29) "Tissue" means a portion of the human body other than an organ or an eye. The term does not include blood unless the blood is donated for the purpose of research or education.

(30) "Tissue bank" means a person that is licensed, accredited or regulated under federal or state law to engage in the recovery, screening, testing, processing, storage or distribution of tissue.

(31) "Transplant hospital" means a hospital that furnishes organ transplants and other medical and surgical specialty services required for the care of transplant patients.

SECTION 16. ORS 802.200 is amended to read:

802.200. In addition to any other records the Department of Transportation may establish, the department is subject to the following provisions concerning records:

(1) The department shall maintain records concerning the titling of vehicles in this state. The records under this subsection shall include the following:

(a) For vehicles issued a title by this state, the records shall identify the vehicle and contain the following:

(A) The name of the vehicle owner and any security interest holders in order of priority, except that a security interest holder need not be identified if the debtor who granted the interest is in the business of selling vehicles and the vehicles constitute inventory held for sale;

(B) The name of any lessor of the vehicle;

(C) The vehicle description; and

(D) Whether a certificate of title was issued for the vehicle.

(b) If the vehicle is an antique vehicle that is reconstructed, the records shall indicate that the vehicle is reconstructed.

(c) If the vehicle is a replica, the records shall indicate that the vehicle is a replica.

(d) Any other information concerning the titling of vehicles that the department considers convenient or appropriate.

(e) All odometer disclosures and readings for a vehicle that are reported to the department under provisions of the vehicle code. The department shall keep the most recent version of records required under this paragraph in electronic form.

(f) If the vehicle has been reported to the department as a totaled vehicle under the provisions of ORS 819.012 or 819.014, the records shall indicate that the vehicle is a totaled vehicle unless the reason for the report was theft and the vehicle has been recovered.

(2) If a vehicle that has been registered or titled in another jurisdiction is registered or titled in this state, the department shall retain a record of any odometer readings shown on the title or registration documents submitted to the department at the time of registration or title.

(3) Except as otherwise provided in ORS 826.003, the department shall maintain records concerning the registration of vehicles required to be registered by the department. The records concerning the registration of vehicles may be stored along with records concerning the titling of vehicles. The records under this subsection shall include the following:

(a) For vehicles registered by the department, the records shall identify the vehicle and contain the following:

(A) The registration plate number assigned by the department to the vehicle;

(B) The name of the vehicle owner;

(C) The vehicle description and vehicle identification number; and

(D) An indication that the vehicle is a totaled vehicle if it has been reported to the department as a totaled vehicle under the provisions of ORS 819.012 or 819.014, unless the reason for the report was theft and the vehicle has been recovered.

(b) Any other information concerning the registration of vehicles that the department considers convenient or appropriate.

(4) The department shall maintain separate records for the regulation of vehicle dealers. The records required under this subsection shall include the following information about persons issued dealer certificates:

(a) The person's application for a vehicle dealer certificate.

(b) An alphabetical index of the name of each person applying for a vehicle dealer certificate.

(c) A numerical index according to the distinctive number assigned to each vehicle dealer.

(5) The department shall maintain a file on vehicles for which the title record is canceled under ORS 819.030. The records required under this subsection shall disclose the last registered owner of each vehicle, any security interest holder or holders and lessors of each vehicle as shown by the canceled title record for each vehicle and the make and year model for each vehicle.

(6) The department shall maintain a record of each agreement or declaration under ORS 802.500 and 802.520.

(7) The department shall maintain separate and comprehensive records of all transactions affecting the Revolving Account for Emergency Cash Advances described under ORS 802.100.

(8) The department shall maintain suitable records of driver licenses, driver permits and identification cards. The records required under this subsection shall include all of the following:

(a) An index by name and number.

(b) Supporting documentation of all driver licenses, driver permits or identification cards issued.

(c) Every application for a driver license, driver permit or identification card.

(d) All driver licenses or driver permits that have been suspended or revoked.

(e)**(A)** For each driver license, driver permit or identification card, the Social Security number of the person to whom the driver license, driver permit or identification card is issued or [*proof that the person is not eligible for a Social Security number*] **the written statement that the person has not been assigned a Social Security number**.

(B) As used in this paragraph, a "driver license," "driver permit" or "identification card" means a driver license, driver permit or identification card that is not a:

(i) Real ID;

(ii) Commercial driver license; or

(iii) Commercial learner driver permit.

(f) For each commercial driver license and commercial learner driver permit, the Social Security number of the person to whom the license or permit is issued, or any other number or identifying information that the Secretary of the United States Department of Transportation determines appropriate to identify the person.

(g) For each Real ID, the Social Security number of the person to whom the Real ID is issued, or proof that the person is not eligible for a Social Security number.

(9) The Department of Transportation shall maintain a two-part driving record consisting of an employment driving record and a nonemployment driving record for each person as required under this subsection. All of the following apply to the records required under this subsection:

(a) The department shall maintain driving records on:

(A) Every person who is granted driving privileges under a driver license, driver permit or a statutory grant of driving privileges under ORS 807.020;

(B) Every person whose driving privileges have been suspended, revoked or canceled under this vehicle code;

(C) Every person who has filed an accident report under ORS 811.725 or 811.730; and

(D) Every person who is required to provide future responsibility filings under ORS 806.200, 806.220, 806.230 or 806.240.

(b) In addition to other information required by this paragraph, the employment driving record shall include all reports of drug test results that are made to the department under ORS 825.410 or 825.415. Notwithstanding any other provision of law, release of the portion of the employment driving record that shows drug test results reported under ORS 825.410 or 825.415 is permitted only in accordance with ORS 802.202. The employment driving record shall also include all motor vehicle accidents that the person is required to report under ORS 811.720, all suspensions of driving privileges required to be placed on the record under ORS 809.280, all suspensions of the person's commercial driving privileges that result from operation or use of a commercial motor vehicle and all convictions of the person for violation of motor vehicle laws except convictions for offenses requiring mandatory revocation or suspension of driving privileges under ORS 809.409, 809.411, 809.510 to 809.545 and 813.400, but shall include only such accidents, suspensions and convictions that occur while the person is driving a motor vehicle:

(A) In the course of the person's employment when the person is employed by another for the principal purpose of driving a motor vehicle;

(B) Carrying persons or property for compensation;

(C) In the course of the person's employment in the collection, transportation or delivery of mail if the vehicle is government owned or marked for the collection, transportation or delivery of mail in accordance with government rules;

(D) That is an authorized emergency vehicle;

(E) That is a commercial motor vehicle; or

(F) In the course of the person's employment with a federal, state or local government in a public works project involving repair or maintenance of water, sewer or road systems.

(c) The nonemployment driving record shall include the person's:

(A) Motor vehicle accidents that the person is required to report under ORS 811.720, other than the motor vehicle accidents that are included on the person's employment driving record;

(B) Suspensions, cancellations and revocations of licenses, permits and driving privileges;

(C) Convictions for violation of the motor vehicle laws other than those included in the employment driving record including, for each violation of ORS 811.100 or 811.111, the speed at which the person was convicted of traveling and the posted speed, the speed limit or the speed that constitutes prima facie evidence of violation of the basic speed rule, as appropriate; and

(D) Diversion agreements entered into under ORS 813.220 within the preceding 15 years.

(d) The department may record other entries to indicate correspondence, interviews, participation in driver improvement programs or other matters concerning the status of the driving privileges of the person.

(e) When a person from another jurisdiction applies for a driver license or driver permit issued by this state, the department shall request a copy of the person's driving record from the other jurisdiction. At the time the person is issued a license in Oregon, the record from the other jurisdiction shall become part of the driver's record in this state with the same force and effect as though entered on the driver's record in this state in the original instance. The department by rule may specify methods for converting entries from out-of-state records for use in Oregon.

(f) When a suspension of a driver permit, driver license or other driving privilege is placed on the driving record under ORS 809.280 for failure to appear in court on a traffic crime, the department shall note on the record that the suspension was for failure to appear in court and shall also note the offense charged against the person on which the person failed to appear.

(g) The Department of Transportation, in consultation with the Department of State Police, shall devise and implement a method of noting suspensions and revocations of driving privileges on the record in such a way that police agencies can determine directly from the record what class of of-

fense, as provided by law, is committed by a person who drives in violation of the suspension or revocation. If the Department of Transportation and the Department of State Police devise a mutually agreeable alternative method of informing police agencies of the nature of a suspension or revocation and the consequences of its violation, the implementation of that method shall satisfy the duty of the Department of Transportation under this paragraph.

(10) The Department of Transportation shall maintain records of judgments or convictions sent to the department under ORS 810.375.

(11) The department shall maintain accident reports filed with the department under ORS 810.460 and 811.725 to 811.735.

(12) The department shall maintain records of bank checks or money orders returned under ORS 802.110.

(13) The department shall maintain records of trip permits issued by the department under ORS 803.600, as provided under this subsection. The records required by this subsection shall include the following:

(a) A description of the vehicle sufficient to identify the vehicle.

(b) The person to whom the permit was issued.

(c) When the permit was issued.

(d) The type of permit issued.

(e) For registration weight trip permits, the maximum allowable registration weight permitted for operation under the permit.

(f) Any other information the department determines appropriate or convenient.

SECTION 17. ORS 807.130 is amended to read:

807.130. (1) A license that is **not a limited term driver license and is** issued as an original license and not as a license that is renewed expires on the anniversary of the licensee's birthday in the eighth calendar year after the year of issuance.

(2) A license that is renewed under ORS 807.150 expires eight years from the specified expiration date of the immediately preceding license.

(3) Notwithstanding subsections (1) and (2) of this section, a **limited term commercial driver** license that is issued to a person who is not a citizen or **lawful** permanent [*legal*] resident of the United States **or a citizen of a country with a Compact of Free Association with the United States** expires on the date the licensee is no longer authorized to stay in the United States, as indicated by the documentation the person presented to the Department of Transportation to provide proof of [*legal presence*] **lawful status** in the United States as required by ORS [*807.021 and*] 807.730, but no longer than eight years from the date of issuance or, if there is no definite end to the authorized stay, after a period of one year.

[*(4) Subsection (3) of this section does not apply to a person who is a citizen of a country with a Compact of Free Association with the United States and who provides proof of legal presence in the United States as defined by the department by rule.*]

[*(5)*] **(4)** A license that has expired does not grant driving privileges and is not valid evidence of driving privileges.

SECTION 18. ORS 807.130, as amended by section 20, chapter 568, Oregon Laws 2017, is amended to read:

807.130. (1) A license that is **not a limited term driver license and is** issued as an original license and not as a license that is renewed expires on the anniversary of the licensee's birthday in the eighth calendar year after the year of issuance.

(2) A license that is renewed under ORS 807.150 expires eight years from the specified expiration date of the immediately preceding license.

(3) Notwithstanding subsections (1) and (2) of this section, a **limited term commercial driver** license **or a limited term Real ID** that is issued to a person who is not a citizen or **lawful** permanent [*legal*] resident of the United States **or a citizen of a country with a Compact of Free Association with the United States** expires on the date the licensee is no longer authorized to stay in the United States, as indicated by the documentation the person presented to the Department

of Transportation to provide proof of [*legal presence*] **lawful status** in the United States as required by ORS [*807.021 and*] **807.455 and** 807.730 [*or proof of lawful status in the United States as required by ORS 807.455*], but no longer than eight years from the date of issuance or, if there is no definite end to the authorized stay, after a period of one year.

[*(4) Subsection (3) of this section does not apply to a person who is a citizen of a country with a Compact of Free Association with the United States and who provides proof of legal presence in the United States as defined by the department by rule.*]

[*(5) Notwithstanding subsection (4) of this section, a Real ID issued to a person who is a citizen of a country with a Compact of Free Association with the United States expires on the date the licensee is no longer authorized to stay in the United States, as indicated by the documentation the person presented to the department or, if there is no definite end to the authorized stay, after a period of one year.*]

[*(6)*] **(4)** A license that has expired does not grant driving privileges and is not valid evidence of driving privileges.

SECTION 19. ORS 807.173 is amended to read:

807.173. (1) Notwithstanding ORS 807.170, the Department of Transportation may not issue or renew a commercial driver license with a hazardous materials endorsement and may cancel a commercial driver license with a hazardous materials endorsement if a person:

(a) Does not complete and pass a security threat assessment from the federal Transportation Security Administration, including receipt by the department of a notice from the federal Transportation Security Administration showing that the person does not pose a security threat. The department shall establish by rule the process and frequency for obtaining a security threat assessment.

(b) Is assessed as a security threat by the federal Transportation Security Administration. The assessment must be received by the department in the form of a notice from the federal Transportation Security Administration.

(c) Is not a U.S. citizen or **lawful** permanent [*legal*] resident as defined by the department by rule.

(2) A person is entitled to administrative review under ORS 809.440 when the department does not issue or renew a commercial driver license with a hazardous materials endorsement under this section or cancels a commercial driver license with a hazardous materials endorsement under this section.

(3) To the extent possible, rules promulgated by the department under this section should be uniform with any applicable federal regulations related to the holding of a commercial driver license with a hazardous materials endorsement.

SECTION 20. ORS 807.285 is amended to read:

807.285. (1) The Department of Transportation shall issue commercial learner driver permits in the manner provided by this section. Except as provided in this section, a person who is issued a commercial learner driver permit may exercise the same driving privileges as those under the class of commercial driver license or endorsement for which the permit is issued. Except as provided in this section, a commercial learner driver permit is subject to the provisions, conditions, prohibitions and penalties applicable to a license or endorsement granting the same driving privileges.

(2) The department may issue commercial learner driver permits under this section that grant the driving privileges of a Class A commercial, Class B commercial or Class C commercial driver license, subject to the requirements and restrictions described in this section.

(3) An applicant for a commercial learner driver permit must be 18 years of age or older and must have a valid driver license issued by the department.

(4) In addition to meeting the requirement of providing [*proof of legal presence*] **proof of lawful status** under ORS [*807.021 and*] 807.040, an applicant for a commercial learner driver permit must submit valid documentation, as defined by the department by rule, that the person is a citizen or **lawful** permanent [*legal*] resident of the United States **or a citizen of a country with a Compact**

of Free Association with the United States. The requirements of this subsection do not apply to[*:*]

[*(a)*] an applicant for a limited term commercial learner driver permit issued under ORS 807.730.

[*(b) A person who is a citizen of a country with a Compact of Free Association with the United States.*]

(5) A commercial learner driver permit is valid for a period of one year from the date of issuance and is not renewable.

(6) Except as provided in subsection (7) of this section, the holder of the commercial learner driver permit may not operate a commercial motor vehicle unless the holder has the permit in the holder's immediate possession and is accompanied by a person who:

(a) Is at least 21 years of age;

(b) Holds a class of commercial driver license and endorsements that grant the driving privileges required to operate the vehicle;

(c) Has no restrictions on the person's driving privileges that would make operation of the vehicle unlawful under ORS 807.010 (2);

(d) Has the permit holder under observation and direct supervision; and

(e) Is occupying a seat beside the holder of the permit or, in the case of a commercial passenger vehicle, directly behind or in the first row behind the driver.

(7) When taking an examination as described in ORS 807.070 (3) with an examiner employed by the department, the holder of a commercial learner driver permit is not required to be accompanied by a commercial driver license holder as otherwise required under subsection (6) of this section.

(8) The holder of a commercial learner driver permit may not operate:

(a) Any vehicle transporting hazardous materials.

(b) A tank vehicle, unless the tank is empty.

(c) A commercial passenger vehicle while transporting passengers, unless the passengers are federal or state auditors or inspectors, test examiners or other trainees and there is a commercial driver license holder accompanying the permit holder as required by subsection (6) of this section.

(d) A school bus while transporting passengers, unless the other passengers are federal or state auditors or inspectors, test examiners or other trainees and there is a commercial driver license holder accompanying the permit holder as required by subsection (6) of this section.

(e) A commercial motor vehicle combination consisting of more than one towed vehicle.

(9) A commercial learner driver permit must contain all of the applicable information described in ORS 807.110 (1) and a prominent statement that the permit is a "commercial learner permit" or "CLP."

(10) An applicant for a commercial learner driver permit must pay the commercial learner driver permit fee established under ORS 807.370.

SECTION 21. ORS 807.310 is amended to read:

807.310. (1) The Department of Transportation shall provide for the issuance of applicant temporary driver permits in a manner consistent with this section.

(2) The department may issue an applicant temporary driver permit to an applicant for a driver license or for a driver permit while the department is determining all facts relative to application for the driver license or driver permit. The department shall set forth on the applicant temporary driver permit the driving privileges granted under the permit.

(3) The holder of an applicant temporary driver permit must have the temporary driver permit on the holder's person while operating a motor vehicle. The holder of an applicant temporary driver permit must operate within the driving privileges granted under the temporary driver permit.

(4) An applicant temporary driver permit is valid for a period of 30 days from the date issued. The department may extend the term of the permit for sufficient cause. An extension of the term of the permit may not exceed an additional 30 days.

[*(5) If an applicant has complied with all the requirements for an application for a driver license or driver permit, except that the applicant is unable to produce the documentation required by the department under ORS 807.021 and 807.730, the department, at the time of application, may issue to the*

applicant an applicant temporary driver permit as provided in this section if the applicant certifies that the applicant is, to the best of the applicant's knowledge, legally present in the United States.]

[*(6) An applicant temporary driver permit issued to an applicant who is applying for noncommercial driving privileges under subsection (5) of this section is valid for a period of 90 days from the date issued. The department may extend the term of the permit up to two times for sufficient cause. Each extension of the term of the permit may not exceed 90 days.*]

[*(7) Notwithstanding subsection (6) of this section, the department may, in the manner provided by rule, further extend the term of the applicant temporary driver permit for an applicant who needs additional time to obtain the documentation required under ORS 807.021 and 807.730.*]

[*(8)*] **(5)** An applicant temporary driver permit automatically becomes invalid if the applicant's license or permit is issued or refused for good cause.

[*(9)*] **(6)** The department may not charge a fee for issuance of an applicant temporary driver permit under this section.

SECTION 22. ORS 807.405 is amended to read:

807.405. (1) The Department of Transportation shall provide for the issuance of applicant temporary identification cards in a manner consistent with this section.

(2) The department may issue an applicant temporary identification card to an applicant while the department is determining all facts relative to the application for an identification card.

(3) An applicant temporary identification card is valid for a period of 30 days from the date issued. The department may extend the term of the applicant temporary identification card for sufficient cause. An extension of the term of the applicant temporary identification card may not exceed an additional 30 days.

[*(4) If an applicant has complied with all the requirements for an application for an identification card, except that the applicant is unable to produce the documentation required by the department under ORS 807.021 and 807.730, the department, at the time of application, may issue to the applicant an applicant temporary identification card as provided in this section if the applicant certifies that the applicant is, to the best of the applicant's knowledge, legally present in the United States.*]

[*(5) An applicant temporary identification card issued to an applicant under subsection (4) of this section is valid for a period of 90 days from the date issued. The department may extend the term of the permit up to two times for sufficient cause. Each extension of the term of the permit may not exceed 90 days.*]

[*(6) Notwithstanding subsection (5) of this section, the department may, in the manner provided by rule, further extend the term of the applicant temporary identification card for an applicant who needs additional time to obtain the documentation required under ORS 807.021 and 807.730.*]

[*(7)*] **(4)** An applicant temporary identification card automatically becomes invalid if the applicant's identification card is issued or refused for good cause.

[*(8)*] **(5)** The department may not charge a fee for issuance of an applicant temporary identification card under this section.

SECTION 23. Section 4, chapter 60, Oregon Laws 2018, is amended to read:

Sec. 4. Section 3**, chapter 60, Oregon Laws 2018,** [*of this 2018 Act*] is repealed on December 31, [*2021*] **2020**.

OUTREACH

SECTION 23a. (1) The Department of Transportation shall conduct an outreach program to educate driver license and driver permit applicants and the general public about the operation of sections 9 and 11 of this 2019 Act, the amendments to ORS 97.953, 659A.885, 802.195, 802.200, 807.021, 807.040, 807.130, 807.173, 807.285, 807.310, 807.400, 807.405 and 807.730 by sections 1 to 7 and 12 to 22 of this 2019 Act and the repeal of ORS 807.735 by section 24 of this 2019 Act as of the operative date specified in section 26 of this 2019 Act. The program must:

(a) In collaboration with impacted communities, develop a communication strategy for dissemination of information using a variety of media sources, state agencies, associations and organizations.

(b) Effectively communicate with specific populations in a manner that is culturally and linguistically appropriate.

(c) Provide communications, including educational materials, in English and in languages other than English that are most commonly spoken by the residents of this state.

(2) To carry out the provisions of this section, the department may enter into a contract with a business or an organization.

SECTION 23b. Section 23a of this 2019 Act is repealed on January 2, 2023.

VOTER REGISTRATION

SECTION 23c. ORS 247.017 is amended to read:

247.017. (1) The Secretary of State shall by rule establish a schedule by which the Department of Transportation shall provide to the secretary electronic records containing the legal name, age, residence and citizenship information for, and the electronic signature of, each person who meets qualifications identified by the secretary by rule.

(2) Upon receiving the electronic record for, and electronic signature of, a person described in subsection (1) of this section, the Secretary of State shall provide the information to the county clerk of the county in which the person may be registered as an elector. The secretary or county clerk shall notify each person of the process to:

(a) Decline being registered as an elector.

(b) Adopt a political party affiliation.

(3) If a person notified under subsection (2) of this section does not decline to be registered as an elector within 21 calendar days after the Secretary of State or county clerk issues the notification, the person's electronic record and electronic signature submitted under subsection (1) of this section will constitute a completed registration card for the person for purposes of this chapter. The person shall be registered to vote if the county clerk determines that the person is qualified to vote under Article II, section 2, of the Oregon Constitution, and the person is not already registered to vote.

(4) A county clerk may not send a ballot to, or add to an elector registration list, a person who meets eligibility requirements until at least 21 calendar days after the Secretary of State or county clerk provided notification to the person as described in subsection (2) of this section.

(5) In addition to providing electronic records to the Secretary of State under subsection (1) of this section, the Department of Transportation may by rule develop, and require the availability or use of, any form or application the department determines is necessary to ensure compliance with the voter registration provisions of the National Voter Registration Act of 1993 (P.L. 103-31).

[*(5)*] **(6)** The Secretary of State shall adopt rules required to implement **subsections (1) to (4) of** this section.

REPEAL

SECTION 24. ORS 807.735 is repealed.

APPLICABILITY AND OPERATIVE DATE

SECTION 25. Sections 9 and 11 of this 2019 Act, the amendments to ORS 97.953, 659A.885, 802.195, 802.200, 807.021, 807.040, 807.130, 807.173, 807.285, 807.310, 807.400, 807.405 and 807.730 by sections 1 to 7 and 12 to 22 of this 2019 Act and the repeal of ORS 807.735 by section 24

of this 2019 Act apply to driver licenses, driver permits and identification cards issued, renewed or replaced on or after the operative date specified in section 26 of this 2019 Act.

SECTION 26. (1) Sections 9 and 11 of this 2019 Act, the amendments to ORS 97.953, 247.017, 659A.885, 802.195, 802.200, 807.021, 807.040, 807.130, 807.173, 807.285, 807.310, 807.400, 807.405 and 807.730 by sections 1 to 7, 12 to 22 and 23c of this 2019 Act and the repeal of ORS 807.735 by section 24 of this 2019 Act become operative on January 1, 2021.

(2) The Department of Transportation may take any action before the operative date specified in subsection (1) of this section that is necessary to enable the department to exercise, on and after the operative date specified in subsection (1) of this section, all of the duties, functions and powers conferred on the department by sections 9 and 11 of this 2019 Act, the amendments to ORS 97.953, 247.017, 659A.885, 802.195, 802.200, 807.021, 807.040, 807.130, 807.173, 807.285, 807.310, 807.400, 807.405 and 807.730 by sections 1 to 7, 12 to 22 and 23c of this 2019 Act and the repeal of ORS 807.735 by section 24 of this 2019 Act.

SECTION 27. (1) The amendments to ORS 807.730 by section 7 of this 2019 Act do not affect the validity of a limited term driver license, limited term driver permit or limited term identification card issued before the operative date specified in section 26 of this 2019 Act.

(2)(a) An individual who holds a limited term driver license, limited term driver permit or limited term identification card as of the day immediately preceding the operative date specified in section 26 of this 2019 Act does not need to obtain a driver license, driver permit or identification card until the limited term driver license, limited term driver permit or limited term identification card issued to the individual before the operative date specified in section 26 of this 2019 Act has expired.

(b) As used in this subsection, a "driver license," "driver permit" or "identification card" means a driver permit, driver license or identification card that is not a:

(A) Real ID;

(B) Commercial limited term driver license; or

(C) Commercial limited term driver permit.

CAPTIONS

SECTION 28. The unit captions used in this 2019 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2019 Act.

EXPENDITURE LIMITATIONS

SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Transportation, for the administration of driver and motor vehicle services, is increased by $4,264,589.

EMERGENCY CLAUSE

SECTION 30. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 18, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 29, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

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HB 2015 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Manning Jr

Joint Committee On Ways and Means

Action Date:	06/14/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Nays:	4 - Girod, Hansell, Heard, Thomsen
Exc:	1 - Baertschiger Jr
House Vote	
Yeas:	7 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G
Nays:	1 - Stark
Exc:	1 - McLane
Prepared By:	Linnea Wittekind, Department of Administrative Services
Reviewed By:	Gregory Jolivette, Legislative Fiscal Office

Department of Transportation
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[1]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
Other Funds Limited	$ -	$ -	$ 4,264,589	$ 4,264,589	100.0%
Total	$ -	$ -	$ 4,264,589	$ 4,264,589	100.0%

Position Summary

Authorized Positions	0	0	68	68
Full-time Equivalent (FTE) positions	0.00	0.00	25.92	25.92

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2015 increases Other Funds expenditure limitation by $4,264,589 to the Oregon Department of Transportation (ODOT) for the issuance of drivers' licenses, instruction permits, and identification cards to undocumented persons. The Other Funds revenue supporting this bill is from ODOT Driver and Motor Vehicle Division (DMV) fees.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 2015 requires the DMV to issue regular (non-Real ID) drivers licenses, instruction permits, or identification cards to applicants without requiring proof of lawful status in the United States. The bill requires applicants to present proof of age, identity, and Oregon residency. House Bill 2015 also directs ODOT to comply with the National Voter Registration Act.

Based on an evaluation of other states' experiences with similar legislation, ODOT expects approximately sixty percent of Oregon's undocumented population to apply for documents at DMV field offices within the first six months of implementation, beginning January 1, 2021. The DMV will develop a communication plan and outreach program to assist potential applicants with information regarding the implementation date, and the application process and requirements. The DMV will also begin pre-scheduling all knowledge tests for drivers licenses and instruction permits in an effort to manage the flow of applicants.

The Subcommittee recommends Other Funds expenditure limitation of $4,264,589 for the ODOT Driver and Motor Vehicle Division and 68 limited duration positions (25.92 FTE) for the 2019-21 biennium to implement the provisions of this bill. The department can return to the Legislature in the 2021 regular session with a request for positions for the 2021-23 biennium, if needed to manage workload resulting from this bill beyond the initial six months of implementation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Transportation
Linnea Wittekind -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 73000-200 - DMV									
House Bill 2015									
Personal Services	$ -	$ -	$ 3,250,540	$ -	$ -	$ -	$ 3,250,540	68	25.92
Services and Supplies	$ -	$ -	$ 719,065	$ -	$ -	$ -	$ 719,065		
Capital Outlay	$ -	$ -	$ 294,984	$ -	$ -	$ -	$ 294,984		
TOTAL ADJUSTMENTS	$ -	$ -	$ 4,264,589	$ -	$ -	$ -	$ 4,264,589	68	25.92
SUBCOMMITTEE RECOMMENDATION	$ -	$ -	$ 4,264,589	$ -	$ -	$ -	$ 4,264,589	68	25.92

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Enrolled
Senate Bill 792

Sponsored by Senator FREDERICK, Representative KOTEK; Senator DEMBROW, Representatives SANCHEZ, SMITH WARNER

CHAPTER .....

AN ACT

Relating to auto dismantlers; creating new provisions; and amending ORS 459.715, 822.115, 822.120, 822.125, 822.130, 822.133, 822.140, 822.145 and 822.700.

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

SECTION 1. ORS 822.125 is amended to read:

822.125. (1) The holder of a current, valid dismantler certificate issued under ORS 822.110 is not subject to the prohibitions and penalties under ORS 822.100 as long as the holder's motor vehicle dismantling business is conducted in the location approved under the certificate.

(2) The holder of a dismantler certificate may expand the dimensions or move a place of business approved under the dismantler certificate or open an additional place of business under the certificate upon issuance of a supplemental dismantler certificate by the Department of Transportation. The following apply to supplemental certificates issued under this subsection:

(a) The department shall grant a supplemental certificate upon request of an applicant under this subsection if the applicant obtains local government permission for the supplemental certificate under ORS 822.140.

(b) Upon application for renewal of the supplemental certificate, the department may waive the requirement that an applicant for renewal under this subsection obtain local government approval under ORS 822.140 of the suitability of the applicant to establish, maintain or operate a motor vehicle dismantling business.

(c) A fee shall be charged for a supplemental dismantler certificate under ORS 822.700.

(3) A dismantler certificate is valid for a [*three-year*] **one-year** period and may be renewed as provided by the department. The department shall only renew the certificate of any certificate holder who does all of the following:

(a) Pays the required fee for renewal under ORS 822.700.

(b) Completes the application described in ORS 822.115.

(c) Obtains local government approval under ORS 822.140. The department may waive the requirement that an applicant for renewal obtain local government approval under ORS 822.140 of the suitability of the applicant to establish, maintain or operate a motor vehicle dismantling business.

(d) Maintains a current bond that meets the requirements under ORS 822.120.

(4) The department may provide the holder of a dismantler certificate with identification cards in the names of the owners of the business or in the names of authorized employees of the business.

(5) The department may adopt suitable rules for the issuance and renewal of dismantler certificates and identification cards.

SECTION 2. ORS 822.700, as amended by section 2, chapter 114, Oregon Laws 2018, is amended to read:

822.700. (1) Fee for issuance or renewal of dismantler certificates covering a single place of business, or a supplemental certificate for each additional place of business to be covered by that certificate and operated under the same name, [*$800*] **$500**.

(2) Fee for each duplicate dismantler certificate issued under ORS 822.110, $40.

(3) Fee for original issuance of vehicle dealer certificate under ORS 822.020 or renewal under ORS 822.040 of a vehicle dealer certificate:

(a) $1,100, for a certificate covering a single place of business; and

(b) $350, for each additional place of business to be covered by the certificate and operated under the same name.

(4) Fee for each corrected vehicle dealer certificate issued under ORS 822.040, $30.

(5) If a vehicle dealer or dismantler fails to pay a fee required under this section on or before the date the fee is due, there shall be added as a late payment charge a fee of $150.

(6) Fee for show license issued under ORS 822.084, $50.

(7) Fee for issuance of towing business certificate under ORS 822.205 or renewal under ORS 822.210, $17 for each vehicle used for towing or recovery purposes.

(8) Fee for issuance or renewal of vehicle transporter certificate under ORS 822.310, $150.

(9) Fee for issuance or renewal of driver training instructor certificate under ORS 822.530, $100.

(10) Fee for issuance or renewal of commercial driver training school certificate under ORS 822.515, $200.

(11) Fee for issuance or renewal of vehicle appraiser certificate under ORS 819.480, $100.

SECTION 3. ORS 822.130 is amended to read:

822.130. (1) The Department of Transportation may inspect the books, records and inventory of [*and the premises used by*] any business issued a certificate under ORS 822.110 for the purpose of determining compliance with any of the following:

(a) Those laws regulating the issuance of certificates to dismantlers.

(b) Requirements for records under ORS 822.135 and 822.137.

(c) ORS 802.200, 803.140, 819.010, 819.016, 819.030, 819.040 or 822.120.

(d) Rules adopted by the department concerning businesses issued certificates under ORS 822.110.

(2) Except as provided in subsection (4) of this section, each year the department shall inspect the premises used by any business issued a certificate under ORS 822.110 for the purpose of determining whether the items listed in subsection (3) of this section are on the premises and determining compliance with any of the following:

(a) Those laws regulating the issuance of certificates to dismantlers.

(b) Requirements for records under ORS 822.135 and 822.137.

(c) ORS 802.200, 803.140, 819.010, 819.016, 819.030, 819.040 or 822.120.

(d) Rules adopted by the department concerning businesses issued certificates under ORS 822.110.

(3) If the Department of Transportation determines that any of the following items are on the premises used by a business issued a certificate under ORS 822.110, the Department of Transportation shall submit a report to the Department of Environmental Quality and include information about the following:

(a) The presence of piled waste tires, as defined in ORS 459.705, in an amount greater than 100 waste tires;

(b) If there is a metal shredder;

(c) If there are any open or unlabeled containers of automotive fluids; and

(d) If there is an underground injection control.

(4) The Department of Transportation may inspect a premises under subsection (2) of this section every two years if the three most recent, consecutive inspections show that the business is in compliance with subsection (2)(a) to (d) of this section.

[*(2)*] **(5)** Provisions for enforcing this section are established under ORS 822.135 and 822.145.

SECTION 4. ORS 822.115 is amended to read:

822.115. An application for a dismantler certificate issued by the Department of Transportation under ORS 822.110 or for renewal of a certificate under ORS 822.125 shall be in a form prescribed by the department and shall contain all of the following:

(1) A full statement of the name of the person applying for the certificate with the person's residence and business addresses.

(2) If the applicant is a firm or partnership, the name of the firm or partnership, with the names and places of residence of all its members.

(3) If the applicant is a corporation, the names of the principal officers and their residences and the name of the state under whose laws the corporation is organized.

(4) A description of the dimensions and the location of the place or places at which the business is to be carried on and conducted.

(5) The applicant's National Motor Vehicle Title Information System identification number.

(6) A fire response plan that is approved by the department. If the plan is disapproved, the applicant may revise the plan to comply with requirements of the department and resubmit the plan.

(7) A description of any applicable permits that are required by the Department of Environmental Quality.

[*(6)*] **(8)** Any other relevant information required by the Department **of Transportation**.

SECTION 5. ORS 822.145 is amended to read:

822.145. (1) In addition to any other penalty provided by law, the Department of Transportation may impose sanctions on any person holding a dismantler certificate issued under ORS 822.110 or identification card or supplemental dismantler certificate issued under ORS 822.125 including, but not limited to, probation or suspension, revocation or cancellation of the dismantler certificate or identification card if the department determines at any time for due cause that any of the following has occurred:

(a) The person holding the certificate has failed to comply with any requirements for registration of vehicles under the vehicle code.

(b) The person holding the certificate has violated ORS 803.140, 819.012, 819.016, 819.040, 822.120, 822.125, 822.133, 822.135, 822.137 or 822.150.

(c) The person holding the certificate has caused or suffered or is permitting the unlawful use of the dismantler certificate.

(d) The person holding the certificate has violated any regulation adopted under ORS 822.135.

(e) The person holding the certificate has failed to allow the department to conduct inspections as provided under ORS 822.130.

(f) The person holding an identification card has unlawfully used or permitted unlawful use of the card.

(g) The person holding the certificate is convicted of an offense under ORS 468.922, 468.926, 468.929, 468.931, 468.936, 468.939, 468.943 or 468.946.

(2) The department shall cancel or suspend any dismantler certificate immediately:

(a) Upon receipt of legal notice that the bond described under ORS 822.120 is canceled; or

(b) For failure to pay any penalty imposed under ORS 822.135 or 822.137.

(3) Upon revocation, cancellation or suspension of a dismantler certificate or identification card under this section, the department shall recall and demand the return of the certificate or identification card.

(4) If the department has reason to believe that a person has engaged in or is engaging in any activity prohibited under ORS 822.100, the department may issue an order directed at the person to cease the activity.

(5) The department shall adopt rules establishing sanctions authorized by subsection (1) of this section.

SECTION 6. ORS 822.133 is amended to read:

822.133. (1) As used in this section:

(a) "Crushed motor vehicle" means a motor vehicle, the frame or unibody of which is compacted or flattened so that it no longer resembles any particular year, model or make of motor vehicle and is less than half of the motor vehicle's original volume as measured in cubic feet.

(b) "Destroy" means to dismantle, disassemble, damage or substantially alter a motor vehicle:

(A) With the intent of rendering the vehicle permanently inoperable;

(B) To the extent that the cost of repairing the vehicle exceeds the actual cash value of the vehicle prior to the damage; or

(C) To the extent that the sum of the cost of repairing the vehicle and the salvage value of the vehicle in its damaged condition exceeds the actual cash value of the vehicle in its repaired condition.

(c) "Mobile motor vehicle crusher" means a machine that compacts or flattens a motor vehicle into a crushed motor vehicle and is designed to be transported on a highway.

(d) "Wrecked vehicle" means a motor vehicle:

(A) That is destroyed, or is acquired with the intent to destroy, and that will never be operated as a motor vehicle; or

(B) That has sustained damage to an extent that the vehicle may not lawfully be operated on the highways of this state.

(2) In the operation of a motor vehicle dismantling business, a dismantler:

(a) Must physically separate or visually label a wrecked vehicle in a manner that readily identifies the ownership status of the wrecked vehicle if the dismantler takes possession of the wrecked vehicle without immediately obtaining an ownership record or salvage title certificate. A dismantler need not separate or visually identify a wrecked vehicle pursuant to this subsection if the vehicle is subject to an exemption under ORS 803.030 or is obtained from a jurisdiction that does not issue certificates of title.

(b) May not remove parts from or destroy a motor vehicle prior to obtaining an ownership record or salvage title certificate for the vehicle.

(c) Must demolish the registration plates of a wrecked vehicle at the time the ownership record is received.

(d) Must notify the Department of Transportation of any changes in the information provided to the department in the application for a dismantler certificate within 30 days of the change.

(e) Must furnish a written report to the department, in a form established by the department by rule, after a wrecked vehicle is dismantled or destroyed.

(f) Must, every year, have the premises inspected by local fire inspectors and furnish a written report to the department, in a form established by the department by rule, on the findings of the inspection.

(g) Must be in compliance with any agreement with, order of or program or process authorized by the Department of Environmental Quality that governs the conduct of the dismantler.

(3)(a) A dismantler using a mobile motor vehicle crusher shall:

(A) Hold a current, valid dismantler certificate issued under ORS 822.110.

(B) Conspicuously display on the mobile motor vehicle crusher the name of the dismantler's business as listed on the dismantler's application submitted pursuant to ORS 822.110 and the dismantler certificate number issued by the Department **of Transportation**.

(C) Comply with all of the applicable statutes and rules regulating dismantlers at each location where the dismantler uses the mobile motor vehicle crusher. If the dismantler is using a mobile motor vehicle crusher at a location approved under a dismantler certificate, the dismantler who holds the dismantler certificate for the location shall be responsible for complying with all statutes and rules regarding dismantlers.

(b) If a dismantler is using a mobile motor vehicle crusher at a temporary location for 15 consecutive business days or less, the dismantler is exempt from obtaining a supplemental dismantler certificate under ORS 822.125 for the temporary location.

SECTION 7. ORS 822.120 is amended to read:

822.120. (1) A bond or letter of credit required to qualify for a dismantler certificate under ORS 822.110 or renewal of a certificate under ORS 822.125 must be:

(a) With a corporate surety licensed to transact business within this state, or as to a letter of credit, an irrevocable letter of credit issued by an insured institution, as defined in ORS 706.008;

(b) Executed to the State of Oregon;

(c) In the sum of [*$10,000*] **$100,000**;

(d) Approved as to form by the Attorney General;

(e) Conditioned that the person issued the dismantler certificate will conduct business without violation of this section, ORS 803.140, 819.010, 819.012, 819.016, 819.040, 822.140 or 822.150; and

(f) Conditioned that the bond or letter of credit is subject to an action under this section.

(2) Any person shall have a right of action against the holder of a dismantler certificate and the surety on the holder's bond or the dismantler's letter of credit issuer if the person suffers any loss or damage by reason of the certificate holder's violation of this section, ORS 803.140, 819.010, 819.012, 819.016, 819.040, 822.140 or 822.150.

SECTION 8. ORS 822.140 is amended to read:

822.140. (1) To meet the requirement for local government approval of a dismantler certificate under ORS 822.110 or a supplemental certificate under ORS 822.125, an applicant must comply with any regulations established by a city or county under this section and must obtain the approval of the governing body of the:

(a) City, if the business is or will be carried on within an incorporated city of less than 100,000 population.

(b) County, if the business is or will be carried on outside of any incorporated city.

(2) A city or county governing body shall grant approval of a dismantler certificate or renewal when requested under this section if the governing body:

(a) Approves the applicant as being suitable to establish, maintain or operate a motor vehicle dismantling business;

(b) Determines that the location or proposed location meets the requirements for location under ORS 822.110;

(c) Determines that the location does not violate any prohibition under ORS 822.135; and

(d) Approves the location and determines that the location complies with any regulations adopted by a city or county under this section.

(3) The governing body of a city or county may regulate the expansion of premises or the establishment of premises at a new location under a dismantler certificate. An applicant must comply with the regulations before the Department of Transportation may issue a supplemental dismantler certificate. In adopting regulations under this subsection, a governing body:

(a) Shall consider the extent of development of surrounding property as a residential area;

(b) Shall consider the proximity of churches, schools, hospitals, public buildings or other places of public gathering;

(c) Shall consider the sufficiency in number of other motor vehicle dismantling businesses in the vicinity;

(d) Shall consider the health, safety and general welfare of the public;

(e) May establish zones in which motor vehicle dismantling businesses are permissible and other zones where they are prohibited; and

(f) May prescribe limitations on the dimensions of the premises on which motor vehicle dismantling businesses are conducted.

(4) Regulations of a city governing body that are adopted under this section apply to motor vehicle dismantling businesses located outside of and within six miles of the boundaries of the city unless the county governing body in which the area is located has adopted regulations under this section that are applicable in the area.

(5) Before granting approval for a supplemental dismantler certificate, the governing body of a city or county shall notify all property owners that are or that will be adjacent to

the motor vehicle dismantling business once the business moves, expands or opens an additional place of business.

SECTION 9. ORS 459.715 is amended to read:

459.715. (1) No person shall store more than 100 waste tires anywhere in this state except at a waste tire storage site operated under a permit issued under ORS 459.745.

(2) Subsection (1) of this section shall not apply to:

(a) A solid waste disposal site permitted by the Department of Environmental Quality if the permit has been modified by the department to authorize the storage of tires;

(b) A tire retailer with not more than 1,500 waste tires in storage; **or**

(c) A tire retreader with not more than 3,000 waste tires in storage so long as the waste tires are of the type the retreader is actively retreading[*; or*]**.**

[*(d) A motor vehicle dismantling business issued a certificate under ORS 822.110 with not more than 1,500 waste tires in storage.*]

SECTION 10. (1) Notwithstanding the amendments to ORS 822.125 by section 1 of this 2019 Act, a dismantler certificate issued or renewed before the effective date of this 2019 Act is valid for three years from the date of issuance.

(2) The amendments to ORS 822.120 by section 7 of this 2019 Act apply to dismantler certificates issued or renewed on or after May 1, 2020.

(3) Except as provided in subsections (1) and (2) of this section, the amendments to ORS 822.115, 822.125, 822.130, 822.133, 822.140, 822.145 and 822.700 by sections 1 to 6 and 8 of this 2019 Act apply to dismantler certificates issued or renewed on or after the effective date of this 2019 Act.

Passed by Senate June 29, 2019

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

.....
Peter Courtney, President of Senate

Passed by House June 30, 2019

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

Enrolled
House Bill 5006

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

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 3, chapter 747, Oregon Laws 2017; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1)	**Oregon Department of Administrative Services:**	
(a)	**Deferred Maintenance.....**	**$ 10,524,000**
(b)	**Justice Building Exterior Updates.....**	**$ 5,000,000**
(c)	**Revenue Building Electrical System Upgrades.....**	**$ 10,000,000**
(d)	**Portland State Office Building Upgrades.....**	**$ 8,600,000**
(e)	**Wilsonville Building Purchase .....**	**$ 24,000,000**
(2)	**Oregon Military Department:**	
(a)	**Salem and Pendleton Aviation Facility Emergency Enhancements.....**	**$ 9,852,000**
(b)	**Salem and Anderson Readiness Center Service Life Extension.....**	**$ 5,800,000**
(c)	**Jackson Armory Service Life Extension.....**	**$ 4,275,000**
(d)	**Oregon Military Museum.....**	**$ 2,000,000**
(3)	**Oregon Youth Authority:**	
(a)	**Tillamook Medical and Dental Renovations.....**	**$ 1,521,875**

(b) MacLaren Infirmary and Pharmacy Renovation..... $ 1,804,000
(c) Oak Creek Medical and Dental Clinic Renovations..... $ 1,271,202
(d) Control Room Renovations ..... $ 1,772,500
(4) Department of Corrections:
(a) Radio System Replacement..... $ 13,998,225
(b) Camera Systems Upgrades ..... $ 8,633,804
(c) Capital Improvement and Renewal..... $ 24,478,039
(5) Department of Transportation:
(a) South Coast Maintenance Station ..... $ 12,000,000
(b) Central Coast Maintenance Station ..... $ 8,000,000
(6) Oregon Department of Aviation:
(a) Prospect State Airport Runway Reconstruction..... $ 2,160,000
(b) Aurora State Airport Run-Up Area Construction ..... $ 205,000
(c) Condon State Airport Runway Rehabilitation..... $ 260,000
(d) Siletz Bay State Airport Taxiway Rehabilitation..... $ 114,000
(7) Housing and Community Services Department:
(a) Local Innovation and Fast Track (LIFT) Housing..... $150,000,000
(b) Permanent Supportive Housing..... $ 50,000,000
(8) Oregon Judicial Department:
(a) Multnomah County Courthouse Furnishings and Equipment..... $ 8,500,000
(b) Oregon Supreme Court Building Renovation..... $ 27,820,000

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

(1) Oregon Department of Aviation:
(a) Aurora State Airport Run-Up Area Construction ..... $ 1,845,000
(b) Condon State Airport Runway Rehabilitation..... $ 2,340,000
(c) Siletz Bay State Airport Taxiway Rehabilitation..... $ 1,026,000
(2) Oregon Military Department:
(a) Salem and Anderson Readiness Center Service Life Extension..... $ 6,200,000
(b) Boardman Tactical Unmanned

Aerial Vehicle Facility..... $ 12,000,000

(c) Umatilla Wastewater Treatment Facility and Water Supply Line $ 6,000,000

(d) Grants Pass Armory Service Life Extension..... $ 4,300,000

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of $77,700,000 is established for a six-year period beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of $24,860,000 is established for a six-year period beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

SECTION 5. The project approvals and expenditure limitations in sections 1, 2, 3 and 4 of this 2019 Act and the expenditure limitations established by the Emergency Board during the biennium beginning July 1, 2019, for capital construction or acquisition projects, expire on June 30, 2025, unless otherwise noted.

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

(1) Oregon Department of Administrative Services:

(a) HVAC Improvement Projects (other funds) (section 1 (2)(a), chapter 727, Oregon Laws 2013)..... June 30, 2021

(b) Roof Replacements (other funds) (section 1 (2)(b), chapter 727, Oregon Laws 2013)..... June 30, 2021

(c) Elevator Upgrades (other funds) (section 1 (2)(d), chapter 727, Oregon Laws 2013)..... June 30, 2021

(d) Carpet Replacements (other funds) (section 1 (2)(e), chapter 727, Oregon Laws 2013)..... June 30, 2021

(e) Executive Building Renovation (other funds) (section 1 (2)(g), chapter 727, Oregon Laws 2013)..... June 30, 2021

(2) State Department of Fish and Wildlife:

(a) Ruby Pipeline (other funds) (section 1 (4)(a), chapter

615, Oregon Laws 2011, and section 6 (3), chapter 747, Oregon Laws 2017) ..... June 30, 2020

(b) Clackamas Hatchery Intake System (other funds) (section 1 (6), chapter 727, Oregon Laws 2013) ..... June 30, 2021

SECTION 7. Section 3, chapter 747, Oregon Laws 2017, as amended by section 3, chapter 106, Oregon Laws 2018, is amended to read:

Sec. 3. Notwithstanding any other law limiting expenditures, the amount of [*$405,475,000*] **$399,475,000** is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

SECTION 8. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House June 26, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

HB 5006 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Girod

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Capital Construction – Various Agencies
2019-21

Capital Construction – Higher Education Coordinating Commission
2017-19

Budget Summary

	2017-19 Legislatively Approved Budget[1]	2019-21 Committee Recommendation	Committee Change from 2017-19 Legislatively Approved	
			$ Change	% Change
Other Funds Capital Construction	$ 835,271,681	$ 495,149,645	$ (340,122,036)	-40.7%
Federal Funds Capital Construction	$ 33,414,638	$ 33,711,000	$ 296,362	0.9%
Total	$ 868,686,319	$ 528,860,645	$ (339,825,674)	-39.1%

2017-19 Supplemental Expenditure Limitation Adjustments

Higher Education Coordinating Commission			
OSU - Quality Food and Beverage Center	$ (9,000,000)	$ (9,000,000)	
OSU - Dairy Products Pilot Plant	$ 3,000,000	$ 3,000,000	

[1] Includes adjustments through December 2018

Revenue Summary

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q and XI-G of Oregon's Constitution, proceeds from the issuance of lottery revenue bonds, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, jet fuel and AV gas taxes, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the National Guard Bureau, the Federal Aviation Administration's General Aviation Entitlement Program, and the Federal Airport Improvement Program.

Summary of Capital Construction Subcommittee Action

HB 5006 provides six-year expenditure limitation for capital construction projects. Projects in excess of $1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitations for specified projects.

Oregon Department of Administrative Services

Deferred Maintenance: $10,524,000 Other Funds (Capital Projects Fund) is approved for various capital and tenant improvements in multiple DAS-owned buildings. These improvements include: roof replacements for the Executive Building, Human Services Building, Revenue Building, Publishing and Distribution, and the General Services Building Annex; resealing and flashing the roof of the State Data Center; energy efficient upgrades to lighting and control systems for the Agriculture Building, Public Service Building, and Department of Environmental Quality Building; addition of redundant power supply for the Agriculture Building; and upgrades to boilers, heaters and HVAC systems in multiple buildings, including the Labor & Industry Building.

Justice Building Exterior Updates: $5,000,000 Other Funds (Article XI-Q Bonds) is approved to replace wood window casements with double hung, vented or sliding windows and install an additional ten secondary electrical distribution panels and feed power transformers and circuit breakers.

Revenue Building Electrical System Upgrades: $10,000,000 Other Funds (Article XI-Q Bonds) is approved to plan, design and replace the electrical and HVAC system components of the building.

Portland State Office Building Upgrades: $8,600,000 Other Funds (Article XI-Q Bonds) is approved to repair the roof, replace exterior windows, update security, upgrade the HVAC system, and install high efficiency lighting and lighting controls.

Wilsonville Building Purchase: $24,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire a 175,000 sq. ft. facility in Wilsonville that offers warehouse, lab and office space as well as high-bay doors.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the following: HVAC Improvement Projects (Other Funds) to June 30, 2021; Roof Replacements (Other Funds) to June 30, 2021; Elevator Upgrades (Other Funds) to June 30, 2021; Carpet Replacements (Other Funds) to June 30, 2021; and Executive Building Renovation (Other Funds) to June 30, 2021.

Oregon Military Department

Salem and Pendleton Aviation Facility Emergency Enhancements: $9,852,000 Other Funds (Article XI-Q Bonds) is approved to make seismic improvements to the building structures at the Army Aviation Support Facilities in Salem and Pendleton and acquire generators for backup

power, wells, pumps, and storage tanks for potable water, storage systems for emergency supplies, and seismically stable fuel storage for use in the event of an emergency.

Salem and Anderson Readiness Center Service Life Extension: $5,800,000 Other Funds (Article XI-Q Bonds) and $6,200,000 Federal Funds (National Guard Bureau) is approved for design and construction of additions and alterations to two facilities located in Salem, the Owen Summers Building and the Anderson Readiness Center. The improvements will bring the facilities into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

Jackson Armory Service Life Extension: $4,275,000 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Portland Jackson Armory to bring the building into conformance with current building code. This will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

Oregon Military Museum: $2,000,000 Other Funds (Article XI-Q Bonds) is approved for construction and installation of exhibit galleries within the 9,000 sq. ft. former drill floor of the Clackamas Armory at Camp Withycombe that includes casework, graphics, lighting, interpretive panels with inset cases, and dioramas.

Boardman Tactical Unmanned Aerial Vehicle Facility: $12,000,000 Federal Funds (National Guard Bureau) is approved for construction of a new tactical unmanned aerial vehicle facility at the Naval Bombing Range in Boardman. The facility will include a hanger to store and maintain the aircraft and office space for assigned personnel. The project also involves construction of site improvements, including an aircraft runway and landing systems, parking, lighting, fencing, roadways and required utilities.

Umatilla Wastewater Treatment Facility and Water Supply Line: $6,000,000 Federal Funds (National Guard Bureau) is approved for construction of a new wastewater treatment system and a new main water supply line for potable water at Camp Umatilla.

Grants Pass Armory Service Life Extension: $4,300,000 Federal Funds (National Guard Bureau) is approved for additions and alterations to the Grants Pass Armory to more closely align the facility to current federal criteria for supporting the assigned units. The required state match for the federal funds is expected to be Article XI-Q bond proceeds from bonds issued in the 2017-19 biennium to renovate the facility.

Oregon Youth Authority

Tillamook Medical and Dental Renovations: $1,521,875 Other Funds (Article XI-Q Bonds) is approved for capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility to meet operational needs.

MacLaren Infirmary and Pharmacy Renovation: $1,804,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and expand the infirmary, clinic and pharmacy at the MacLaren Youth Correctional Facility to meet operational needs.

Oak Creek Medical and Dental Clinic Renovations: $1,271,202 Other Funds (Article XI-Q Bonds) is approved for capital improvements to remodel and expand the medical and dental clinic at the Oak Creek Youth Correctional Facility, including addressing needs identified by the Facility Condition Assessment completed on OYA facilities.

Control Room Renovations: $1,772,500 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate the control rooms at the Rogue Valley, Eastern Oregon and Oak Creek Youth Correctional Facilities.

Department of Corrections

Radio System Replacement: $13,998,225 Other Funds (Article XI-Q Bonds) is approved to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications.

Camera Systems Upgrades: $8,633,804 Other Funds (Article XI-Q Bonds) is approved to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

Capital Improvement and Renewal: $24,478,039 Other Funds (Article XI-Q Bonds) is approved for facility improvements in several facilities including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.

Department of Transportation

South Coast Maintenance Station: $12,000,000 Other Funds (fee revenue) is approved for the land purchase and design of a new South Coast Maintenance Station to be located in the Coos Bay area, consolidating services from three sites to one centralized location.

Central Coast Maintenance Station: $8,000,000 Other Funds (fee revenue) is approved for the land purchase and design of a new Central Coast Maintenance Station to be located in the Lincoln County area, a joint project with the Department of Forestry for a co-located site.

Department of Aviation

Prospect State Airport Runway Reconstruction: $2,160,000 Other Funds (jet fuel and AV gas taxes) is approved to conduct renovations at the Prospect State Airport. This project includes reconstruction of the runway, including design engineering and construction of a new subbase.

Aurora State Airport Run-up Area Construction: $1,845,000 Federal Funds (Federal Aviation Administration) and $205,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Aurora State Airport. This project includes design engineering and construction of a run-up area for runway 17 to improve safety and reduce congestion.

Condon State Airport Runway Rehabilitation: $2,340,000 Federal Funds (Federal Aviation Administration) and $260,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Condon State Airport. This project includes rehabilitation of the runway, which is needed to meet federal standards for safe operating conditions.

Siletz Bay State Airport Taxiway Rehabilitation: $1,026,000 Federal Funds (Federal Aviation Administration) and $114,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Siletz State Airport. This project includes rehabilitation of the taxiway, which is needed to meet federal standards for safe operating conditions.

Oregon Department of Fish and Wildlife

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Ruby Pipeline (Other Funds) to June 30, 2020 and for the Clackamas Hatchery Intake System (Other Funds) to June 30, 2021.

Oregon Housing and Community Services

Local Innovation and Fast Track (LIFT) Housing: $150,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, equip or furnish real property in which the department will take either an ownership or operational interest to provide affordable housing for low-income Oregonians, as well as citizens in historically underserved communities and communities of color. This amount is estimated to provide financing for an estimated 2,168 units.

Permanent Supportive Housing: $50,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness. This amount is assumed to provide financing for an estimated 500 units.

Oregon Judicial Department

Oregon Supreme Court Building Renovation: $27,820,000 Other Funds (Article XI-Q Bonds) is approved to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

Multnomah County Courthouse Furnishings and Equipment: $8,500,000 Other Funds (Article XI-Q Bonds) is approved to purchase state-owned furniture and equipment for the new Multnomah County Courthouse.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved a $77,700,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for two new university projects authorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-Q bonds and will be disbursed as grants, pursuant to grant contracts between HECC and each university. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2025.

In addition, the Subcommittee approved adjustments to the Higher Education Coordinating Commission capital construction limitation for the 2017-19 biennium to coincide with changes in authorized bond-funded projects made in SB 5542 (2019). The Other Funds (Article XI-G bond proceeds) Capital Construction six-year expenditure limitation for 2017-19 is decreased by $9,000,000 for the Oregon State University Quality Food and Beverage Center project which was replaced and increased by $3,000,000 for the Oregon State University Dairy Products Pilot Plant that was approved in SB 5542 (2019).

HECC - Community Colleges

The Subcommittee approved a $24,860,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond and lottery revenue bond proceeds to community colleges. This amount corresponds to the total project amounts for three new community college projects authorized and an increase in one project reauthorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-G bonds and will be disbursed as grants pursuant to grant agreements between HECC and each community college. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2025.

Various Agencies
Jean Gabriel 503-378-3107

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
COMMITTEE AUTHORIZATIONS							
EDUCATION PROGRAM AREA							
Higher Education Coordinating Commission							
All - Capital Improvement and Renewal	$ -	$ -	$ 65,000,000	$ -	$ 65,000,000	0	0.00
OIT - OMIC R&D Rapid Toolmaking Center, Rapid Prototyping Education Lab, and Sinter HIP Equipment	$ -	$ -	$ 12,700,000	$ -	$ 12,700,000	0	0.00
Blue Mtn CC - Facility for Agricultural Resource Management	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Central Oregon CC - Classroom Building Redmond Campus	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Klamath CC - Apprenticeship and Industrial Trades Center	$ -	$ -	$ 3,910,000	$ -	$ 3,910,000	0	0.00
Treasure Valley CC - Nursing-Allied Health Professions Center	$ -	$ -	$ 4,950,000	$ -	$ 4,950,000	0	0.00
ADMINISTRATION PROGRAM AREA							
Department of Administrative Services							
Deferred Maintenance	$ -	$ -	$ 10,524,000	$ -	$ 10,524,000	0	0.00
Justice Building Exterior Updates	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0	0.00
Revenue Building Electrical System Upgrades	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000	0	0.00
Portland State Office Building Upgrades	$ -	$ -	$ 8,600,000	$ -	$ 8,600,000	0	0.00
Wilsonville Building Purchase	$ -	$ -	$ 24,000,000	$ -	$ 24,000,000	0	0.00
PUBLIC SAFETY PROGRAM AREA							
Oregon Military Department							
Salem and Pendleton Aviation Facility Emergency Enhancements	$ -	$ -	$ 9,852,000	$ -	$ 9,852,000	0	0.00
Salem and Anderson Readiness Center Service Life Extension	$ -	$ -	$ 5,800,000	$ 6,200,000	$ 12,000,000	0	0.00
Jackson Armory Service Life Extension	$ -	$ -	$ 4,275,000	$ -	$ 4,275,000	0	0.00
Oregon Military Museum	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	0	0.00
Boardman Tactical Unmanned Aerial Vehicle Facility	$ -	$ -	$ -	$ 12,000,000	$ 12,000,000	0	0.00
Umatilla Wastewater Treatment Facility & Water Supply Line	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000	0	0.00
Grants Pass Armory Service Life Extension	$ -	$ -	$ -	$ 4,300,000	$ 4,300,000	0	0.00

Oregon Youth Authority									
Tillamook Medical and Dental Renovations	$ -	$ -	$ 1,521,875	$ -	$ 1,521,875	0	0.00		
MacLaren Infirmary and Pharmacy Renovation	$ -	$ -	$ 1,804,000	$ -	$ 1,804,000	0	0.00		
Oak Creek Medical and Dental Clinic Renovations	$ -	$ -	$ 1,271,202	$ -	$ 1,271,202	0	0.00		
Control Room Renovations	$ -	$ -	$ 1,772,500	$ -	$ 1,772,500	0	0.00		
Department of Corrections									
Radio System Replacement	$ -	$ -	$ 13,998,225	$ -	$ 13,998,225	0	0.00		
Camera Systems Upgrades	$ -	$ -	$ 8,633,804	$ -	$ 8,633,804	0	0.00		
Capital Improvement and Renewal	$ -	$ -	$ 24,478,039	$ -	$ 24,478,039	0	0.00		
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA									
Oregon Housing and Community Services									
Local Innovation and Fast Track (LIFT) Housing	$ -	$ -	$ 150,000,000	$ -	$ 150,000,000	0	0.00		
Permanent Supportive Housing	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000	0	0.00		
TRANSPORTATION PROGRAM AREA									
Department of Transportation									
South Coast Maintenance Station	$ -	$ -	$ 12,000,000	$ -	$ 12,000,000	0	0.00		
Central Coast Maintenance Station	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00		
Department of Aviation									
Prospect State Airport Runway Reconstruction	$ -	$ -	$ 2,160,000	$ -	$ 2,160,000	0	0.00		
Aurora State Airport Run-Up Area Construction	$ -	$ -	$ 205,000	$ 1,845,000	$ 2,050,000	0	0.00		
Condon State Airport Runway Rehabilitation	$ -	$ -	$ 260,000	$ 2,340,000	$ 2,600,000	0	0.00		
Siletz Bay State Airport Taxiway Rehabilitation	$ -	$ -	$ 114,000	$ 1,026,000	$ 1,140,000	0	0.00		
JUDICIAL PROGRAM AREA									
Oregon Judicial Department									
Oregon Supreme Court Building Renovation	$ -	$ -	$ 27,820,000	$ -	$ 27,820,000	0	0.00		
Multnomah County Courthouse Furnishings and Equipment	$ -	$ -	$ 8,500,000	$ -	$ 8,500,000	0	0.00		
TOTAL	$ -	$ -	$ 495,149,645	$ 33,711,000	$ 528,860,645	0	0.00		
2017-19 Supplemental Expenditure Limitation Adjustments									
Higher Education Coordinating Commission									
OSU - Quality Food and Beverage Center	$ -	$ -	$ (9,000,000)	$ -	$ (9,000,000)	0	0.00		
OSU - Dairy Products Pilot Plant	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	0	0.00		

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Enrolled
House Bill 5030

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

CHAPTER .....

AN ACT

Relating to lottery bonds; creating new provisions; amending ORS 285B.551 and sections 13 and 14, chapter 746, Oregon Laws 2007, sections 4 and 10, chapter 906, Oregon Laws 2009, section 6, chapter 786, Oregon Laws 2013, and section 28, chapter 748, Oregon Laws 2017; and declaring an emergency.

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

SECTION 1. ORS 285B.551 is amended to read:

285B.551. (1) Pursuant to ORS 286A.560 to 286A.585, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds:

(a) To provide financial and other assistance, including but not limited to loans and grants, to municipalities, ports and other persons and entities in accordance with the laws governing use of moneys in the Special Public Works Fund created by ORS 285B.455, the Water Fund created by ORS 285B.563, the Safe Drinking Water Revolving Loan Fund created by ORS 285A.213, the Oregon Port Revolving Fund created by ORS 285A.708, the Brownfields Redevelopment Fund created by ORS 285A.188, the Oregon Business Development Fund created by ORS 285B.092 and the Marine Navigation Improvement Fund created by ORS 777.267.

(b) To fund Oregon's share of the costs of the Columbia River channel deepening project.

(c) To fund Oregon's share of the costs of studies and ecosystem restoration projects in the lower Columbia River estuary designed to improve habitat for listed endangered or threatened species of Columbia River anadromous salmonids.

(2) The use of lottery bond proceeds is authorized based on the following findings:

(a) The financial and other assistance to municipalities, ports and other persons and entities will assist in the establishment and expansion of businesses in Oregon and in the construction, improvement and expansion of infrastructure, community and port facilities and other facilities that comprise the physical foundation for industrial and commercial activity and provide the basic framework for continued and expanded economic opportunities and quality communities throughout Oregon.

(b) The Columbia River channel deepening project is necessary to allow newer, larger steamships access to Oregon and Washington deep draft ports. A deeper shipping channel will allow the Columbia River to continue as a world leader in agricultural exports and as a key trade corridor for farms and businesses throughout Oregon and the region.

(c) Such financial and other assistance to municipalities, ports and other persons and entities and the deepening of the Columbia River channel will therefore promote economic development

deposited in the fund under section 5, chapter 786, Oregon Laws 2013, [*and*] section 26, chapter 812, Oregon Laws 2015, [*and*] section 22 [*of this 2017 Act*]**, chapter 748, Oregon Laws 2017, and section 35 of this 2019 Act** and may include fees, revenues or other income deposited in the fund by the Legislative Assembly.

(2) Moneys in the fund are continuously appropriated to the Oregon Business Development **Department** for disbursement for the purposes set forth in section 5, chapter 786, Oregon Laws 2013, and section 26, chapter 812, Oregon Laws 2015, [*and*] section 22 [*of this 2017 Act*]**, chapter 748, Oregon Laws 2017, and section 35 of this 2019 Act**.

SECTION 37. (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Department of Transportation, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces $2 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Department of Transportation for deposit in the DOT Economic Development Distributions Fund established in ORS 461.557 for distribution to the City of Sherwood for pedestrian connection improvements between Sherwood East and West at or near the State Highway 99W and Sunset Boulevard intersection.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that a safe, efficient and reliable pedestrian and bicycle transportation network supports the long-term economic development and livability of this state.

SECTION 38. (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Department of Transportation, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces $5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Department of Transportation for deposit in the DOT Economic Development Distributions Fund established in ORS 461.557 for distribution to the Oregon International Port of Coos Bay for repair and replacement of bridge structures along the Coos Bay rail link, as defined in ORS 777.915.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that improvements in multimodal transportation systems are necessary to facilitate the flow of goods and services to national and international markets through the deep water port at Coos Bay.

SECTION 39. (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Department of Veterans' Affairs, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces $4 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Department of Veterans' Affairs for deposit in the Veterans' Affordable Housing Fund, established in section 40 of this 2019 Act, for distribution to the YMCA of Marion and Polk Counties to construct veterans' affordable housing in Salem.

(5) By receipt of any part of net proceeds of lottery bonds described in section 13, chapter 746, Oregon Laws 2007, the primary sponsor agrees to indemnify the state and its agencies and departments to the fullest extent permitted by law for liability the state or its agencies and departments might incur in connection with any borrowing by the primary sponsor for the project.

(6) The director and the primary sponsor shall modify the existing grant agreement as may be necessary to incorporate the amendments to this section and section 13, chapter 746, Oregon Laws 2007, by sections 1 and 2, chapter 754, Oregon Laws 2013.

SECTION 44. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House June 26, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

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Enrolled
House Bill 5050

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

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $75,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $200,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $20,000,000, to be allocated to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Division, is increased by $200,000 for the predator control program.

tration Committee for debt service for the Document Publishing and Management System project.

(3) Notwithstanding any other law limiting expenditures, the amount of $5,168,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System project.

SECTION 57. In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $250,000 for the purpose of providing administrative support to the Governor's Council on Wildfire Response.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of $1,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for a grant to the Family YMCA of Marion and Polk Counties to construct veterans' affordable housing in Salem.

SECTION 59. Notwithstanding any other law limiting expenditures, the amount of $4,056,603 is established for the biennium beginning July 1, 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs for projects financed through the issuance of lottery bonds and associated costs of issuance.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the operations program, is increased by $42,876 for the Sherwood Pedestrian Connectors project cost and cost of issuing lottery bonds.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for rail, is increased by $5,106,587 for the Oregon International Port of Coos Bay Rail Line Repairs and Bridge Replacement project cost and cost of issuing lottery bonds.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the local government program, is increased by $1,000,000 for a one-time contribution to support the Neskowin Emergency Egress project in Tillamook County.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for special programs, is increased by $650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by $221,442 for implementation of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2015).

NOTE: Section 65 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 66. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, for the State School Fund, is increased by $5,101,078.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is decreased by $5,573,050.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 4, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), collected or received by the Department of Education for the State School Fund, is increased by $471,972.

SECTION 69. Notwithstanding any other law limiting expenditures, the amount of $125,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5015), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5015), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by $1,090,000 for costs of issuance of general obligation bonds.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter ___, Oregon Laws

the General Fund, the amount of $2,000,000 for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 158. Notwithstanding any other law limiting expenditures, the amount of $2,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 159. Sections 157 and 158 of this 2019 Act become operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 160. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by $2,270,000 for an integrated river basin water quality and quantity program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by $410,000 for an integrated river basin water quality and quantity program.

SECTION 161. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2019, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	**HB 5001 1**	**-3,910**
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	**SB 5502 1(1)**	**-3,368**
Other funds	**SB 5502 2(1)**	**-54,288**
Debt Service		
General Fund	**SB 5502 1(6)**	**-243,315**
Chief Financial Office		
Other funds	**SB 5502 2(2)**	**-100,605**
Office of the State Chief Information Officer - Policy		
Other funds	**SB 5502 2(3)**	**-248,735**
Chief Human Resource Office		
Other funds	**SB 5502 2(4)**	**-124,048**
OSCIO - State Data Center - Operations		

Federal funds	**HB 5031 3(4)**	**-328**
Department of Public Safety Standards and Training:		
Operations		
Other funds	**SB 5533 2(1)**	**-290,693**
Federal funds	**SB 5533 3**	**-1,145**
Oregon Youth Authority:		
Operations		
General Fund	**SB 5541 1(1)**	**-1,803,255**
Other funds	**SB 5541 2**	**-2,342**
Federal funds	**SB 5541 3**	**-74,149**
Debt Service		
General Fund	**SB 5541 1(5)**	**-3,922,881**

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(10) TRANSPORTATION.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Department of Aviation:		
Operations		
Other funds	**HB 5004 1(1)**	**-30,955**
Federal funds	**HB 5004 2(1)**	**-826**
Aircraft Registration		
Other funds	**HB 5004 1(2)**	**-521**
Pavement Maintenance		
Other funds	**HB 5004 1(3)**	**-608**
Department of Transportation:		
Debt Service		
General Fund	**HB 5039 1**	**-8,904**
Other funds	**HB 5039 2(16)**	**+8,904**
Lottery funds	**HB 5039 4**	**-3,182,760**
Maintenance and Emergency Relief Program		
Other funds	**HB 5039 2(2)**	**-2,896,233**
Preservation Program		
Other funds	**HB 5039 2(3)**	**-130,410**
Bridge Program		
Other funds	**HB 5039 2(4)**	**-167,303**
Operations Program		
Other funds	**HB 5039 2(5)**	**-168,997**
Modernization Program		
Other funds	**HB 5039 2(6)**	**-234,561**
Special Programs		

Other funds	**HB 5039 2(7)**	**-830,974**
Local Government Program		
Other funds	**HB 5039 2(8)**	**-58,025**
Driver and Motor Vehicle Services		
Other funds	**HB 5039 2(9)**	**-685,116**
Motor Carrier Transportation		
Other funds	**HB 5039 2(10)**	**-205,626**
Transportation Program Development		
Other funds	**HB 5039 2(11)**	**-242,522**
Federal funds	**HB 5039 3(2)**	**-570**
Public Transit		
Other funds	**HB 5039 2(12)**	**-18,943**
Federal funds	**HB 5039 3(3)**	**-206**
Rail		
Other funds	**HB 5039 2(13)**	**-37,373**
Federal funds	**HB 5039 3(4)**	**-54,841**
Transportation Safety		
Other funds	**HB 5039 2(14)**	**-13,901**
Federal funds	**HB 5039 3(5)**	**-9,930**
Central Services		
Other funds	**HB 5039 2(15)**	**-4,649,763**

SECTION 162. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

HB 5050 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Johnson

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	8 - Beyer, Boles, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	4 - Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Prepared By:	Julie Neburka and Theresa McHugh, Legislative Fiscal Office
Reviewed By:	Paul Siebert, Legislative Fiscal Office

Emergency Board
2019-21

Department of Corrections
2017-19

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
District Attorneys and their Deputies			
General Fund		$ (105,735)	$ (105,735)
Department of Justice			
General Fund		$ (667,789)	$ (667,789)
General Fund Debt Service		$ 1,484,988	$ 1,484,988
Other Funds		$ (2,479,020)	$ (2,479,020)
Federal Funds		$ (716,952)	$ (716,952)
Oregon Military Department			
General Fund		$ 179,395	$ 179,395
General Fund Debt Service		$ (36,468)	$ (36,468)
Other Funds		$ (373,737)	$ (373,737)
Other Funds Debt Service		$ 33,000	$ 33,000
Federal Funds		$ (691,605)	$ (691,605)
Oregon Board of Parole and Post-Prison Supervision			
General Fund		$ (101,621)	$ (101,621)
Oregon State Police			
General Fund		$ (2,122,021)	$ (2,122,021)
Lottery Funds		$ (69,541)	$ (69,541)
Other Funds		$ (873,872)	$ (873,872)
Federal Funds		$ (23,603)	$ (23,603)
Department of Public Safety Standards and Training			
Other Funds		$ (290,693)	$ (290,693)
Federal Funds		$ 324,810	$ 324,810
Oregon Youth Authority			
General Fund		$ (1,803,255)	$ (1,803,255)
General Fund Debt Service		$ (3,008,574)	$ (3,008,574)
Other Funds		$ 772,367	$ 772,367
Other Funds Debt Service		$ 95,000	$ 95,000
Federal Funds		$ (74,149)	$ (74,149)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds		$ (32,084)	$ (32,084)
Federal Funds		$ (826)	$ (826)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Transportation			
General Fund Debt Service		$ (8,904)	$ (8,904)
Lottery Funds Debt Service		$ (3,182,760)	$ (3,182,760)
Other Funds		$ (3,318,842)	$ (3,318,842)
Other Funds Debt Service		$ 8,904	$ 8,904
Federal Funds		$ (65,547)	$ (65,547)
2019-21 Budget Summary			
General Fund Total		$ 380,757,376	$ 380,757,376
General Fund Debt Service		$ (14,226,619)	$ (14,226,619)
Lottery Funds Total		$ 13,399,916	$ 13,399,916
Lottery Funds Debt Service		$ (12,422,976)	$ (12,422,976)
Other Funds Total		$ 749,532,835	$ 749,532,835
Other Funds Debt Service		$ 15,213,422	$ 15,213,422
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds Total		$ 156,305,516	$ 156,305,516

*** Excludes Capital Construction**

	2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
2017-19 Supplemental Appropriations			
Department of Corrections			
General Fund	-	$ 3,000,000	$ 3,000,000

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
TRANSPORTATION PROGRAM AREA			
Department of Transportation			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.26	1.26

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling $250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- $200 million General Fund for state employee compensation changes.
- $20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

TRANSPORTATION

Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by $5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of $42,876 for the Sherwood Pedestrian Connectors Project and $5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of $1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of $650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (1.26 FTE) and $221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

Budget Note

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

Budget Note

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

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Enrolled
House Bill 2377

Sponsored by Representative SMITH DB, Senator ROBLAN, Representative MCKEOWN; Representative LEIF, Senator HEARD (Presession filed.)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 3.012, 21.007, 171.072, 180.095, 180.160, 291.278, 292.406, 292.411, 292.416, 292.426 and 475B.759; repealing ORS 9.577 and section 5, chapter 775, Oregon Laws 2009, and section 3, chapter 81, Oregon Laws 2018; and declaring an emergency.

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

TRANSFERS FOR GENERAL GOVERNMENTAL PURPOSES

SECTION 1. Notwithstanding ORS 30.282, 30.285, 278.425, 655.515 and 655.540, the amount of $10,000,000 is transferred from the Insurance Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 2. Notwithstanding ORS 283.076, the amount of $50,900,000 is transferred from the Oregon Department of Administrative Services Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 3. Notwithstanding ORS 276A.209, the amount of $26,500,000 is transferred from the State Information Technology Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 4. Notwithstanding ORS 180.095, the amount of $46,000,000 is transferred from the Department of Justice Protection and Education Revolving Account to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 5. Notwithstanding ORS 741.102, the amount of $3,800,000 is transferred from the Health Insurance Exchange Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 6. Notwithstanding ORS 677.290, the amount of $5,000,000 is transferred from the Oregon Medical Board Account to the General Fund for general government purposes. The transfer shall be made on May 31, 2021.

SECTION 7. Notwithstanding ORS 243.167, the amount of $15,000,000 is transferred from the Public Employees' Revolving Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

SECTION 8. Notwithstanding ORS 274.064, the amount of $3,000,000 is transferred from the Portland Harbor Cleanup Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

upon receipt, be deposited with the State Treasurer to the credit of the Department of Justice Protection and Education Revolving Account. However, if the action or suit was based on an expenditure or loss from a public body or a dedicated fund, the amount of such expenditure or loss, after deduction of attorney fees and expenses awarded to the department by the court or agreed to by the parties, if any, shall be credited to the public body or dedicated fund and the remainder thereof credited to the Department of Justice Protection and Education Revolving Account.

(4) If the Department of Justice recovers restitution or refunds in a proceeding described in subsection (1)(c) of this section, and the department cannot determine the persons to whom the restitution or refunds should be paid or the amount of the restitution or refund payable to individual claimants is de minimis, the restitution or refunds may not be deposited in the Department of Justice Protection and Education Revolving Account and shall be deposited in the General Fund.

(5) Before April 1 of each odd-numbered year, the Department of Justice shall report to the Joint Committee on Ways and Means:

(a) The department's projection of the balance in the Department of Justice Protection and Education Revolving Account at the end of the biennium in which the report is made and at the end of the following biennium;

(b) The amount of the balance held for restitution and refunds; and

(c) An estimate of the department's anticipated costs and expenses under subsection (1)(b) and (c) of this section for the biennium in which the report is made and for the following biennium.

(d) Any judgment, settlement, compromise or other recovery, the proceeds of which are used for purposes other than:

(A) For deposit into the Department of Justice Protection and Education Revolving Account; or

(B) For payment of legal costs related to the judgment, settlement, compromise or other recovery.

(6) The Joint Committee on Ways and Means, after consideration of recommendations made by the Department of Justice, shall use the information reported under subsection (5) of this section to determine an appropriate balance for the revolving account.

TRANSPORTATION

SECTION 24. Notwithstanding ORS 184.751, the Department of Transportation shall transfer the amount of $10,100,000 from the Statewide Transportation Improvement Fund established under ORS 184.751 to the Elderly and Disabled Special Transportation Fund established under ORS 391.800, to be used for the purposes of distribution to transit entities to support elderly and disabled transit services. The transfer shall be made on July 1, 2019.

CAPTIONS

SECTION 25. The unit captions used in this 2019 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2019 Act.

EMERGENCY CLAUSE

SECTION 26. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

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Enrolled
Senate Bill 1601

Sponsored by Senator COURTNEY; Representatives GORSEK, HAYDEN, MCKEOWN, MCLAIN, WILDE (at the request of Joint Committee on the First Special Session of 2020)

CHAPTER .....

AN ACT

Relating to transportation; creating new provisions; amending ORS 184.642, 184.675, 184.751, 184.758, 184.761, 184.766, 293.701, 323.455, 323.457, 541.561 and 541.659; repealing ORS 391.800, 391.802, 391.810, 391.815, 391.820 and 391.830; and declaring an emergency.

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

REPEAL OF ELDERLY AND DISABLED TRANSPORTATION FUND

SECTION 1. ORS 391.800, 391.802, 391.810, 391.815, 391.820 and 391.830 are repealed.

SECTION 2. No later than July 1, 2023, the Department of Transportation shall transfer from the Elderly and Disabled Special Transportation Fund established under ORS 391.800 to the Statewide Transportation Improvement Fund established under ORS 184.751 any amounts remaining in the Elderly and Disabled Special Transportation Fund.

STATEWIDE TRANSPORTATION IMPROVEMENT FUND

SECTION 3. ORS 184.751 is amended to read:

184.751. (1) The Statewide Transportation Improvement Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Statewide Transportation Improvement Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the Department of Transportation to finance investments and improvements [*in*] **or to maintain existing** public transportation services, except that the moneys may not be used for light rail capital expenses but may be used for light rail operation expenses.

(2) The Statewide Transportation Improvement Fund consists of:

(a) All moneys received from the tax imposed under ORS 320.550;

(b) Moneys appropriated or otherwise transferred to the fund by the Legislative Assembly; and

(c) Other moneys deposited in the fund from any source.

SECTION 4. ORS 184.751, as amended by section 3 of this 2020 special session Act, is amended to read:

184.751. (1) The Statewide Transportation Improvement Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Statewide Transportation Improvement Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the Department of Transportation to finance investments and improvements or to maintain ex-

isting public transportation services, except that the moneys may not be used for light rail capital expenses but may be used for light rail operation expenses.

(2) The Statewide Transportation Improvement Fund consists of:

(a) All moneys received from the tax imposed under ORS 320.550;

(b) Moneys appropriated or otherwise transferred to the fund by the Legislative Assembly; [*and*]

(c) Moneys transferred to the fund under ORS 184.642, 323.455 or 323.457 (1)(d) and (2)(b);

(d) Distribution repayments, if any; and

[*(c)*] **(e) Other moneys deposited in the fund from any source.**

(3) Unless approved by the department, the moneys in the Statewide Transportation Improvement Fund may not be used to supplant local and regional agency moneys currently directed to public transportation service providers.

SECTION 5. ORS 184.758 is amended to read:

184.758. (1) The Oregon Transportation Commission shall distribute the moneys in the Statewide Transportation Improvement Fund established under ORS 184.751 [*as follows:*] **to the Department of Transportation to pay for:**

(a) Program administration; and

(b) Projects of statewide significance that support the transit network and manage the operation of public transportation services.

(2) The moneys described in subsection (1) of this section that remain after the distribution of moneys described in subsection (1) of this section shall be distributed as follows:

(a) Conditioned upon the commission's approval of a public transportation improvement plan, 90 percent to qualified entities;

(b) Five percent to public transportation service providers based on a competitive grant program adopted by the commission by rule;

(c) Four percent to public transportation service providers to provide funding assistance to cover the costs of improving public transportation services between two or more communities; and

(d) One percent to the Department of Transportation [*to pay the department's administrative costs and expenses associated with carrying out the provisions of ORS 184.752 to 184.766 and*] to establish a statewide public transportation technical resource center, the purpose of which is to assist public transportation service providers in rural areas with technical assistance, training, transportation planning and information technology.

(3) A portion of the 90 percent distribution under subsection (2)(a) of this section shall be dedicated to transit services for older adults and individuals with disabilities. Each biennium the commission shall first distribute the moneys transferred to the fund under ORS 184.751 as needed to maintain funding that benefits older adults and individuals with disabilities in the amount distributed during the 2019-2021 biennium. Each biennium thereafter, the commission shall adjust this amount upward or downward based on the rate of growth or decline of the Statewide Transportation Improvement Fund. Moneys dedicated to transit services for older adults and individuals with disabilities under this subsection shall be distributed as follows:

(a) Each transportation district and mass transit district shall receive that share of the moneys as the population of the counties in which the district is situated, determined under ORS 190.510 to 190.610 last preceding apportionment of the moneys, bears to the total population of this state. However, if two or more districts are situated in a single county, distribution of moneys under this subsection shall be determined as though only the mass transit district is located in that county or, if there are two or more transportation districts in the county, as though only the transportation district with the highest population is located in that county.

(b) Each county in which no part of a mass transit district or transportation district is located shall receive that share of the moneys as its population, determined under ORS

190.510 to 190.610 last preceding apportionment of the moneys, bears to the total population of this state.

(c) Each federally recognized Indian tribe shall receive that share of the moneys as the population of the tribe residing in Oregon, determined by the commission by rule, bears to the total population of this state.

(4) Each qualified entity under subsection (3) of this section shall receive an annual target amount of $67,700. Each biennium, the commission shall adjust this amount upward or downward based on the rate of growth or decline of the Statewide Transportation Improvement Fund.

[*(2) For purposes of the percentage distributions under subsection (1)(a) of this section:*]

(5) After a portion of the 90 percent distribution under subsection (2)(a) of this section is distributed to transit services for older adults and individuals with disabilities under subsection (3) of this section, the commission shall distribute the remaining amount to qualified entities as follows:

(a) Each distribution must be in such shares that the amount of tax paid, as required under ORS 320.550, in the area of each qualified entity bears to the total amount of the tax paid statewide, provided that each qualified entity receives an annual **target** amount of [*at least*] $100,000. **Each biennium, the commission shall adjust this amount upward or downward based on the rate of growth or decline of the Statewide Transportation Improvement Fund.**

(b) If more than one mass transit district or transportation district is located within a single county, the commission shall distribute the moneys to the larger district.

[*(3)*] **(6)** The commission shall adopt by rule:

(a) A competitive grant program, by which a public transportation service provider may apply for a percentage distribution under subsection [*(1)(b)*] **(2)(b)** of this section, and the terms and conditions of grants.

(b) A competitive grant program, by which a public transportation service provider may apply for a percentage distribution under subsection [*(1)(c)*] **(2)(c)** of this section, and the terms and conditions of grants.

(c) A process to review and approve a public transportation improvement plan submitted under subsection [*(4)*] **(7)** of this section.

(d) Procedures for appealing a rejection of a public transportation improvement plan submitted under subsection [*(4)*] **(7)** of this section.

(e) Any other provisions or procedures that are necessary for the commission to carry out the provisions of ORS 184.758 to 184.766.

[*(4)*] **(7)** To be eligible to receive a percentage distribution under subsection [*(1)(a)*] **(2)(a)** of this section, a qualified entity shall prepare and submit a public transportation improvement plan to the commission. The commission must approve the plan submitted by the qualified entity before the commission may make a percentage distribution to the qualified entity.

[*(5)*] **(8)** At a minimum, a public transportation improvement plan submitted under this section must include:

(a) For each proposed project, the amount of moneys from the percentage distribution that would be allocated to the project to fund the following:

(A) Increased frequency of bus service schedules in communities with a high percentage of low-income households;

(B) Procurement of buses that are powered by natural gas or electricity for use in areas with a population of 200,000 or more;

(C) Implementation of programs to reduce fares for public transportation in communities with a high percentage of low-income households;

(D) Expansion of bus routes and bus services to reach communities with a high percentage of low-income households;

(E) Improvement in the frequency and reliability of service connections between communities inside and outside of the qualified entity's service area;

(F) Coordination between public transportation service providers to reduce fragmentation in the provision of transportation services; [*and*]

(G) Implementation of programs to provide student transit services for students in grades 9 through 12; **and**

(H) Services for older adults and people with disabilities;

(b) For the current fiscal year, a summary of any plans and project proposals approved by an advisory committee under ORS 184.761; and

(c) If a qualified entity was a recipient of a percentage distribution in the preceding fiscal year, the amount of moneys received from the distribution that were allocated to a project for the purposes described under paragraph (a) of this subsection.

[*(6)*] **(9)** If practicable, as determined by the commission by rule each qualified entity shall spend at least one percent of the amount received each year under subsection [*(1)(a)*] **(2)(a)** of this section to implement programs to provide student transit services for students in grades 9 through 12.

[*(7)*] **(10)** After the commission makes a distribution under subsection [*(1)*] **(2)** of this section, qualified entities may enter into intergovernmental agreements under ORS chapter 190 to combine the moneys received for public transportation improvements.

[*(8)*] **(11)** If the commission rejects a public transportation improvement plan or a grant application submitted under this section, the commission shall notify the entity or provider in writing and state the reasons for the rejection.

[*(9)*] **(12)** The Department of Transportation shall make all grant applications submitted under this section available to the public.

SECTION 6. ORS 184.761 is amended to read:

184.761. (1) The governing body of each qualified entity shall appoint an advisory committee to advise and assist the governing body in prioritizing plans or projects to be funded from the moneys received from a percentage distribution under ORS 184.758 to public transportation service providers that provide services within the jurisdiction of the qualified entity.

(2) Before receiving funding for a project under ORS 184.758 **(2)(a)**, a public transportation service provider that provides services [*within the jurisdiction of a qualified entity*] shall submit a plan or project proposal to the governing body of the qualified entity and receive the advisory committee's approval of the plan or project proposal. The plans or project proposals submitted under this subsection must describe how the funds would be used. **Client-only projects, as defined by the Oregon Transportation Commission by rule, may be eligible for consideration if the project is part of a planned and coordinated community transportation program.**

(3) An advisory committee appointed under this section shall review every plan or project proposal required under subsection (2) of this section and may propose any changes to the policies or practices of the governing body **relating to the distribution of funding under ORS 184.758 (2)(a) and** that the advisory committee considers necessary to ensure that:

(a) A public transportation service provider that has received funding under ORS 184.758 **(2)(a)** has applied the moneys received in accordance with and for the purposes described in the provider's plan or project proposal; and

(b) A plan or project proposal submitted by a public transportation service provider does not fragment the provision of public transportation services.

(4) The Oregon Transportation Commission shall adopt by rule:

(a) Requirements for the composition of an advisory committee appointed under this section;

(b) Criteria that must be included in a plan or project proposal required under subsection (2) of this section; and

(c) A process by which an advisory committee shall review and approve a plan or project proposal.

(5) Notwithstanding subsection (1) of this section, the governing bodies of two or more qualified entities may appoint advisory committee members to a joint advisory committee under conditions determined by the commission by rule.

SECTION 7. ORS 184.766 is amended to read:

184.766. **(1)** Every qualified entity that receives a percentage distribution under ORS 184.758 shall submit the following to the Department of Transportation:

[*(1)*] **(a)** No later than 60 days after the end of the fiscal year, a report on any actions taken by a public transportation service provider located within the area of a qualified entity to mitigate the impact of the tax imposed under ORS 320.550 on passengers who reside in low-income communities;

[*(2)*] **(b)** No later than 30 days after adoption, the annual budget for the upcoming fiscal year; and

[*(3)*] **(c)** No later than 30 days after receipt of the final results of any audits of the qualified entity or of a public transportation service provider located within the area of the qualified entity as required by a local, state or federal oversight agency for purposes of statewide reporting, the final results including, but not limited to:

[*(a)*] **(A)** The state financial report required under ORS 291.040;

[*(b)*] **(B)** The results of any comprehensive review completed by the Federal Transit Administration or the department; [*and*]

[*(c)*] **(C)** Any information submitted by the qualified entity as a part of the requirements of a statewide audit in accordance with the federal Single Audit Act of 1984 (31 U.S.C. 7501 to 7507), as amended by the Single Audit Act Amendments of 1996 (P.L. 104-156)[*.*]**; and**

(D) Any quarterly reports that detail project progress, outcomes achieved and the expenditure of funds described under ORS 184.758 (2)(a).

(2) The Oregon Transportation Commission shall establish rules concerning the making of agreements for the distributions made to qualified entities under ORS 184.758. Each agreement must include a condition that requires a qualified entity to repay, in full, distributions paid to the qualified entity, if the commission determines that the recipient has failed meet to any terms or conditions of the agreement.

SECTION 8. The amendments to ORS 184.766 by section 7 of this 2020 special session Act apply to distributions made on or after July 1, 2023.

CONFORMING AMENDMENTS

SECTION 9. ORS 184.642 is amended to read:

184.642. (1) The Department of Transportation Operating Fund is established in the State Treasury separate and distinct from the General Fund and separate and distinct from the State Highway Fund. Except as otherwise provided in subsection (3)(e) of this section, moneys in the Department of Transportation Operating Fund are continuously appropriated to the Department of Transportation to pay expenses of the department that are incurred in the performance of functions the department is statutorily required or authorized to perform and that may not constitutionally be paid from revenues described in section 3a, Article IX of the Oregon Constitution.

(2) The operating fund shall consist of the following:

(a) Taxes paid on motor vehicle fuels or on the use of fuel in a motor vehicle for which a person is entitled to a refund under a provision described in this paragraph but for which no refund is claimed, in amounts determined under ORS 184.643. This paragraph applies to refund entitlements described in ORS 319.280 (1)(a) and (e), 319.320 (1)(a) and 319.831 (1)(b).

(b) Fees collected under ORS 822.700 for issuance or renewal of:

(A) Dismantler certificates;

(B) Vehicle dealer certificates;

(C) Show licenses;

(D) Vehicle transporter certificates;

(E) Driver training instructor certificates;

(F) Commercial driver training school certificates; and

(G) Vehicle appraiser certificates.

(c) Late fees collected under ORS 822.700.

(d) Fees collected under ORS 822.705.

(e) Moneys from civil penalties imposed under ORS 822.009.

(f) Fees collected under ORS 807.410 for identification cards.

(g) Fees collected by the department for issuance of permits to engage in activities described in ORS 374.302 to 374.334 that are not directly connected to the construction, reconstruction, improvement, repair, maintenance, operation and use of a public highway, road, street or roadside rest area.

(h) Fees collected under ORS 835.017 for services provided to the Oregon Department of Aviation.

(i) Interest and other earnings on moneys in the operating fund.

(3) Moneys in the Department of Transportation Operating Fund established by subsections (1) and (2) of this section may be spent only as follows:

(a) Taxes described in subsection (2)(a) of this section may be used only for payment of expenses of the Department of Transportation that:

(A) May not constitutionally be paid from revenues described in section 3a, Article IX of the Oregon Constitution;

(B) Are incurred in the performance of functions the department is statutorily required or authorized to perform; and

(C) Are not payable from moneys described in paragraphs (b) to (e) of this subsection.

(b) Fees collected under subsection (2)(b) of this section may be used only to carry out the regulatory functions of the department relating to the businesses that generate the fees.

(c) Fees collected under ORS 822.705 may be used only for the purposes described in ORS 822.705.

(d) Moneys collected from civil penalties imposed under ORS 822.009 may be used only for regulation of vehicle dealers.

(e) Moneys collected under ORS 807.410 from fees for identification cards shall be used first to pay the expenses of the department for performing the functions of the department relating to identification cards. After paying the expenses related to identification cards, the department shall transfer the remaining moneys collected under ORS 807.410 to the [*Elderly and Disabled Special Transportation Fund established in ORS 391.800*] **Statewide Transportation Improvement Fund established in ORS 184.751**.

(f) Moneys from the permits described in subsection (2)(g) of this section may be used for costs of issuing the permits and monitoring the activities that generate the fees.

(g) Moneys from interest and other earnings on moneys in the operating fund may be used for any purpose for which other moneys in the fund may be used.

SECTION 10. ORS 323.455 is amended to read:

323.455. (1) All moneys received by the Department of Revenue from the tax imposed by ORS 323.030 (1) shall be paid over to the State Treasurer to be held in a suspense account established under ORS 293.445. The department may pay expenses for administration and enforcement of ORS 323.005 to 323.482 out of moneys received from the tax imposed under ORS 323.030 (1). Amounts necessary to pay administrative and enforcement expenses are continuously appropriated to the department from the suspense account. After the payment of administrative and enforcement expenses and refunds, 89.65 percent shall be credited to the General Fund, 3.45 percent is appropriated to the cities of this state, 3.45 percent is appropriated to the counties of this state and 3.45 percent is continuously appropriated to the Department of Transportation for the purpose of financing and improving transportation services for [*elderly individuals*] **older adults** and individuals with disabilities [*as provided in ORS 391.800 to 391.830*].

(2) The moneys appropriated to cities and counties under subsection (1) of this section shall be paid on a monthly basis within 35 days after the end of the month for which a distribution is made. Each city shall receive such share of the money appropriated to all cities as its population, as determined under ORS 190.510 to 190.590 last preceding such apportionment, bears to the total population of the cities of the state, and each county shall receive such share of the money as its

population, determined under ORS 190.510 to 190.590 last preceding such apportionment, bears to the total population of the state.

(3) The moneys appropriated to the Department of Transportation under subsection (1) of this section shall be distributed and transferred to the [*Elderly and Disabled Special Transportation Fund established by ORS 391.800*] **Statewide Transportation Improvement Fund established in ORS 184.751** at the same time as the cigarette tax moneys are distributed to cities and counties under this section.

(4) Of the moneys credited to the General Fund under subsection (1) of this section, 51.92 percent shall be dedicated to funding the maintenance and expansion of the number of persons eligible for the medical assistance program under ORS chapter 414, or to funding the maintenance of the benefits available under the program, or both, and 5.77 percent shall be credited to the Tobacco Use Reduction Account established under ORS 431A.153.

(5) All moneys received by the Department of Revenue from the tax imposed by ORS 323.030 (4) shall be paid over to the State Treasurer to be held in a suspense account established under ORS 293.445. After the payment of refunds, the balance shall be credited to the Oregon Health Authority Fund established by ORS 413.101 and shall be used to provide the services described in ORS 430.630.

SECTION 11. If chapter 525, Oregon Laws 2019 (IRR 402), is approved by the voters at the general election held throughout this state on November 3, 2020, ORS 323.455, as amended by section 4, chapter 525, Oregon Laws 2019, is amended to read:

323.455. (1) All moneys received by the Department of Revenue from the tax imposed by ORS 323.030 (1) shall be paid over to the State Treasurer to be held in a suspense account established under ORS 293.445. The department may pay expenses for administration and enforcement of ORS 323.005 to 323.482 out of moneys received from the tax imposed under ORS 323.030 (1), after all amounts available under section 3, chapter 525, Oregon Laws 2019, for expenses for administration and enforcement of ORS 323.005 to 323.482 have been used. Amounts necessary to pay administrative and enforcement expenses are continuously appropriated to the department from the suspense account. After the payment of administrative and enforcement expenses and refunds, 89.65 percent shall be credited to the General Fund, 3.45 percent is appropriated to the cities of this state, 3.45 percent is appropriated to the counties of this state and 3.45 percent is continuously appropriated to the Department of Transportation for the purpose of financing and improving transportation services for [*elderly individuals*] **older adults** and individuals with disabilities [*as provided in ORS 391.800 to 391.830*].

(2) The moneys appropriated to cities and counties under subsection (1) of this section shall be paid on a monthly basis within 35 days after the end of the month for which a distribution is made. Each city shall receive such share of the money appropriated to all cities as its population, as determined under ORS 190.510 to 190.590 last preceding such apportionment, bears to the total population of the cities of the state, and each county shall receive such share of the money as its population, determined under ORS 190.510 to 190.590 last preceding such apportionment, bears to the total population of the state.

(3) The moneys appropriated to the Department of Transportation under subsection (1) of this section shall be distributed and transferred to the [*Elderly and Disabled Special Transportation Fund established by ORS 391.800*] **Statewide Transportation Improvement Fund established in ORS 184.751** at the same time as the cigarette tax moneys are distributed to cities and counties under this section.

(4) Of the moneys credited to the General Fund under subsection (1) of this section, 51.92 percent shall be dedicated to funding the maintenance and expansion of the number of persons eligible for the medical assistance program under ORS chapter 414, or to funding the maintenance of the benefits available under the program, or both, and 5.77 percent shall be credited to the Tobacco Use Reduction Account established under ORS 431A.153.

(5) All moneys received by the Department of Revenue from the tax imposed by ORS 323.030 (4) shall be paid over to the State Treasurer to be held in a suspense account established under ORS

293.445. After the payment of refunds, the balance shall be credited to the Oregon Health Authority Fund established by ORS 413.101 and shall be used to provide the services described in ORS 430.630.

SECTION 12. ORS 323.457 is amended to read:

323.457. (1) Moneys received under ORS 323.031 shall be paid over to the State Treasurer to be held in a suspense account established under ORS 293.445. After the payment of refunds:

(a) 29.37/30 of the moneys shall be credited to the Oregon Health Plan Fund established under ORS 414.109;

(b) 0.14/30 of the moneys are continuously appropriated to the Oregon Department of Administrative Services for distribution to the cities of this state;

(c) 0.14/30 of the moneys are continuously appropriated to the Oregon Department of Administrative Services for distribution to the counties of this state;

(d) 0.14/30 of the moneys are continuously appropriated to the Department of Transportation to be distributed and transferred to the [*Elderly and Disabled Special Transportation Fund established under ORS 391.800*] **Statewide Transportation Improvement Fund established in ORS 184.751**; and

(e) 0.21/30 of the moneys shall be credited to the Tobacco Use Reduction Account established under ORS 431A.153.

(2)(a) Moneys distributed to cities and counties under this section shall be distributed to each city or county using the proportions used for distributions made under ORS 323.455.

(b) Moneys shall be distributed to cities, counties and the [*Elderly and Disabled Special Transportation Fund*] **Statewide Transportation Improvement Fund** at the same time moneys are distributed to cities, counties and the [*Elderly and Disabled Special Transportation Fund*] **Statewide Transportation Improvement Fund** under ORS 323.455.

SECTION 13. If chapter 525, Oregon Laws 2019 (IRR 402), is approved by the voters at the general election held throughout this state on November 3, 2020, ORS 323.457, as amended by section 5, chapter 525, Oregon Laws 2019, is amended to read:

323.457. (1) Moneys received under ORS 323.031 (1) shall be paid over to the State Treasurer to be held in a suspense account established under ORS 293.445. After the payment of refunds:

(a) 29.37/30 of the moneys shall be credited to the Oregon Health Authority Fund established under ORS 413.101;

(b) 0.14/30 of the moneys are continuously appropriated to the Oregon Department of Administrative Services for distribution to the cities of this state;

(c) 0.14/30 of the moneys are continuously appropriated to the Oregon Department of Administrative Services for distribution to the counties of this state;

(d) 0.14/30 of the moneys are continuously appropriated to the Department of Transportation to be distributed and transferred to the [*Elderly and Disabled Special Transportation Fund established under ORS 391.800*] **Statewide Transportation Improvement Fund established in ORS 184.751**; and

(e) 0.21/30 of the moneys shall be credited to the Tobacco Use Reduction Account established under ORS 431A.153.

(2)(a) Moneys distributed to cities and counties under this section shall be distributed to each city or county using the proportions used for distributions made under ORS 323.455.

(b) Moneys shall be distributed to cities, counties and the [*Elderly and Disabled Special Transportation Fund*] **Statewide Transportation Improvement Fund** at the same time moneys are distributed to cities, counties and the [*Elderly and Disabled Special Transportation Fund*] **Statewide Transportation Improvement Fund** under ORS 323.455.

SECTION 14. ORS 184.675 is amended to read:

184.675. As used in ORS 184.670 to 184.733, unless the context requires otherwise:

(1) "Director" means Director of Transportation.

(2) "Department" means the Department of Transportation.

(3) "Indian tribe" means a federally recognized Indian tribe in Oregon that has members residing on a reservation or tribal trust lands in Oregon.

[*(3)*] **(4)** "Operating agreement" means an agreement for the operation or maintenance on behalf of the Department of Transportation of all or part of a public transportation system, but does not include agreements by which the department provides only financial or technical assistance or transportation facilities or equipment and which do not control routes, rates or levels of service, or agreements under which such control is exercised by the federal government through the department.

[*(4)*] **(5)** "Public transportation system" means any form of passenger transportation system, whether or not for hire, including but not limited to air, rail, other fixed guideway, bus, jitney, taxi and dial-a-ride passenger transportation systems within, between and outside of urban and urbanized areas, and including related passenger terminal facilities and motor vehicle parking facilities.

[*(5)*] **(6)** "Person" means the United States or any state or any department or agency of any of the above, or any nonprofit corporation or entity or any other individual, corporation or entity, either public or private.

[*(6) "Bus" means a motor vehicle designed for carrying 15 or more passengers, exclusive of the driver, and used for the transportation of persons.*]

(7) "Public transportation entity" includes a city, county, transportation district, mass transit district, metropolitan service district, Indian tribe [*as defined in ORS 391.802*] or private nonprofit corporation operating a public transportation system.

SECTION 15. ORS 293.701 is amended to read:

293.701. As used in ORS 293.701 to 293.857, unless the context requires otherwise:

(1) "Council" means the Oregon Investment Council.

(2) "Investment funds" means:

(a) Public Employees Retirement Fund referred to in ORS 238.660;

(b) Industrial Accident Fund referred to in ORS 656.632;

(c) Consumer and Business Services Fund referred to in ORS 705.145;

(d) Employment Department Special Administrative Fund referred to in ORS 657.822;

(e) Insurance Fund referred to in ORS 278.425;

(f) Funds under the control and administration of the Department of State Lands;

(g) Oregon Student Assistance Fund referred to in ORS 348.570;

(h) Moneys made available to the Commission for the Blind under ORS 346.270 and 346.569 or rules adopted thereunder;

(i) Forest Development Revenue Bond Fund referred to in ORS 530.147 and State Forestry General Obligation Bond Fund referred to in ORS 530.280;

(j) Oregon War Veterans' Fund referred to in ORS 407.495;

(k) Oregon War Veterans' Bond Sinking Account referred to in ORS 407.515;

(L) World War II Veterans' Compensation Fund;

(m) World War II Veterans' Bond Sinking Fund;

(n) Funds in the hands of the State Treasurer that are not required to meet current demands and that are invested in the Oregon Short Term Fund established under ORS 293.728 or in another commingled investment vehicle;

(o) State funds that are not subject to the control and administration of officers or bodies specifically designated by law;

(p) Funds derived from the sale of state bonds;

(q) Social Security Revolving Account referred to in ORS 237.490;

(r) Public University Fund established by ORS 352.450;

(s) Local Government Employer Benefit Trust Fund referred to in ORS 657.513;

[*(t) Elderly and Disabled Special Transportation Fund established by ORS 391.800;*]

[*(u)*] **(t)** Education Stability Fund established by ORS 348.696;

[*(v)*] **(u)** Deferred Compensation Fund established under ORS 243.411;

[*(w)*] **(v)** Trust for Cultural Development Account established under ORS 359.405; and

[*(x)*] **(w)** The State Library Donation Fund and the Talking Book and Braille Library Endowment Fund subaccount established under ORS 357.195.

(3) "Investment officer" means the State Treasurer in the capacity as investment officer for the council.

SECTION 16. ORS 293.701, as amended by section 64, chapter 678, Oregon Laws 2019, is amended to read:

293.701. As used in ORS 293.701 to 293.857, unless the context requires otherwise:

(1) "Council" means the Oregon Investment Council.

(2) "Investment funds" means:

(a) Public Employees Retirement Fund referred to in ORS 238.660;

(b) Industrial Accident Fund referred to in ORS 656.632;

(c) Consumer and Business Services Fund referred to in ORS 705.145;

(d) Employment Department Special Administrative Fund referred to in ORS 657.822;

(e) Insurance Fund referred to in ORS 278.425;

(f) Funds under the control and administration of the Department of State Lands;

(g) Oregon Student Assistance Fund referred to in ORS 348.570;

(h) Moneys made available to the Commission for the Blind under ORS 346.270 and 346.569 or rules adopted thereunder;

(i) Forest Development Revenue Bond Fund referred to in ORS 530.147 and State Forestry General Obligation Bond Fund referred to in ORS 530.280;

(j) Oregon War Veterans' Fund referred to in ORS 407.495;

(k) Oregon War Veterans' Bond Sinking Account referred to in ORS 407.515;

(L) World War II Veterans' Compensation Fund;

(m) World War II Veterans' Bond Sinking Fund;

(n) Funds in the hands of the State Treasurer that are not required to meet current demands and that are invested in the Oregon Short Term Fund established under ORS 293.728 or in another commingled investment vehicle;

(o) State funds that are not subject to the control and administration of officers or bodies specifically designated by law;

(p) Funds derived from the sale of state bonds;

(q) Social Security Revolving Account referred to in ORS 237.490;

(r) Public University Fund established by ORS 352.450;

(s) Local Government Employer Benefit Trust Fund referred to in ORS 657.513;

[*(t) Elderly and Disabled Special Transportation Fund established by ORS 391.800;*]

[*(u)*] **(t)** Education Stability Fund established by ORS 348.696;

[*(v)*] **(u)** Deferred Compensation Fund established under ORS 243.411;

[*(w)*] **(v)** Trust for Cultural Development Account established under ORS 359.405;

[*(x)*] **(w)** The State Library Donation Fund and the Talking Book and Braille Library Endowment Fund subaccount established under ORS 357.195;

[*(y)*] **(x)** Funds in the Unclaimed Property Revolving Fund created in ORS 98.388; and

[*(z)*] **(y)** Funds in the Common School Fund that are available for investment.

(3) "Investment officer" means the State Treasurer in the capacity as investment officer for the council.

SECTION 17. ORS 541.561 is amended to read:

541.561. (1) The Water Resources Department shall establish a grant program to pay the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse or storage project, as described in ORS 541.566. A grant under this section may be made to a local government as defined in ORS 174.116, [*to an Indian tribe as defined in ORS 391.802*] **to a federally recognized Indian tribe in Oregon that has members residing on a reservation or tribal trust lands in Oregon** or to a person.

(2) In lieu of grants, the department may pay the cost of providing direct services, including but not limited to technical planning services, for a planning study that is eligible for a grant under this section.

(3) A grant or the cost of direct services provided under this section may not exceed $500,000 per project. A grant or payment for direct services may be provided only if the amount of the grant or the cost of the direct services is matched by funding from another source that is not less than a dollar-for-dollar match of the amount or cost.

(4) Grants and the cost of direct services provided under this section must be paid for from moneys available in the Water Conservation, Reuse and Storage Investment Fund.

(5)(a) In evaluating above ground storage projects for awards of grants or payments for direct services under this section, the department shall give priority to projects that include provisions for using stored water to augment in-stream flows to conserve, maintain and enhance aquatic life, fish life or other ecological values.

(b) In evaluating all other eligible projects, the department shall give priority to projects identified by the department in a statewide water assessment and inventory for the award of grants or provision of payment for direct services under this section.

SECTION 18. ORS 541.659 is amended to read:

541.659. Loans and grants may be made from the Water Supply Development Account to persons as defined in ORS 536.007, [*Indian tribes as defined in ORS 391.802*] **to a federally recognized Indian tribe in Oregon that has members residing on a reservation or tribal trust lands in Oregon** and nonprofit organizations. If an applicant is required to have a water management and conservation plan, the plan must be submitted to the Water Resources Department and receive approval prior to department acceptance of an application for a loan or grant from the account.

OPERATIVE DATE

SECTION 19. (1) Sections 1 and 2 of this 2020 special session Act and the amendments to statutes by sections 4 to 7 and 9 to 18 of this 2020 special session Act become operative on July 1, 2023.

(2) The Department of Transportation may take any action before the operative date specified in subsection (1) of this section that is necessary to enable the department to exercise, on and after the operative date specified in subsection (1) of this section, all of the duties, functions and powers conferred on the department by sections 1 and 2 of this 2020 special session Act and the amendments to statutes by sections 4 to 7 and 9 to 18 of this 2020 special session Act.

MORATORIUM ON CERTAIN TRAFFIC OFFENSES

SECTION 20. Section 21 of this 2020 special session Act is added to and made a part of the Oregon Vehicle Code.

SECTION 21. (1) As used in this section, "document or credential" includes but is not limited to documents or credentials issued or accepted by the Department of Transportation such as vehicle registration, registration stickers, driving privileges, declaration of weight, disabled person parking permits, trip permits, driver licenses and driver permits.

(2) Notwithstanding any other provision of law, a police officer may not issue a citation for a traffic offense based upon a document or credential that expired or a document that was not submitted to the department during the period beginning on March 1, 2020, and ending on December 31, 2020. This subsection applies to the following offenses:

(a) Unlawful parking in a space reserved for persons with disabilities under ORS 811.615. This paragraph applies only to individuals who displayed a disabled person parking permit, issued by this state or another jurisdiction, at the time of the offense but the permit expired during the period described in this subsection.

(b) Operating a vehicle without driving privileges under ORS 807.010.

(c) Failure to register a vehicle under ORS 803.300.

(d) Failure to pay the appropriate registration fee under ORS 803.315.

(e) Permitting unlawful operation of an unregistered vehicle under ORS 803.320.

(f) Purchase and use of an out-of-state registered vehicle by a resident under ORS 803.325.

(g) Failure to surrender out-of-state registration under ORS 803.380.

(h) Failure to submit a declaration of weight under ORS 803.440.

(i) Failure to renew vehicle registration under ORS 803.455.

(j) Improper display of validating stickers under ORS 803.560.

(k) Failure of a person to hold a trip permit when required under ORS 803.600 (10).

(3) If a police officer issues a citation in violation of subsection (2) of this section, the court shall dismiss the charge.

CAPTIONS

SECTION 22. The unit captions used in this 2020 special session Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2020 special session Act.

EMERGENCY CLAUSE

SECTION 23. This 2020 special session Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2020 special session Act takes effect on its passage.

Passed by Senate June 26, 2020

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

.....
Peter Courtney, President of Senate

Passed by House June 26, 2020

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2020

Approved:

.....M.,....., 2020

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2020

.....
Bev Clarno, Secretary of State

SB 5722 BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Findley

Joint Committee On The Second Special Session of 2020

Action Date:	08/10/20
Action:	Do pass.
Senate Vote	
Yeas:	5 - Findley, Girod, Johnson, President Courtney, Steiner Hayward
House Vote	
Yeas:	5 - Drazan, Holvey, Rayfield, Smith G, Speaker Kotek
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Capital Construction – Various Agencies
2019-21

Capital Construction – Various Agencies
2017-19

Capital Construction – Various Agencies
2015-17

Budget Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	2020 Second Special Session Adjustments 2019-21
Other Funds	$ 495,149,645	$ 805,033,837	$ 309,884,192
Federal Funds	$ 33,711,000	$ 33,711,000	$ 0
Total	$ 528,860,645	$ 838,744,837	$ 309,884,192

	2017-19 Legislatively Approved Budget	2020 Committee Recommendation	2020 Second Special Session Adjustments 2017-19
Other Funds	$ 829,271,681	$ 764,691,557	$ (64,580,124)
Federal Funds	$ 33,414,638	$ 34,127,042	$ 712,404
Total	$ 862,686,319	$ 798,818,599	$ (63,867,720)

	2015-17 Legislatively Approved Budget	2020 Committee Recommendation	2020 Second Special Session Adjustments 2015-17
Other Funds	$ 606,408,039	$ 596,645,507	$ (9,762,532)
Federal Funds	$ 35,907,272	$ 35,907,272	$ 0
Total	$ 642,315,311	$ 632,552,779	$ (9,762,532)

Summary of Revenue Changes

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q and XI-G, and XI-F (1) of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, state gasoline tax and driver and vehicle related fees, and interest earnings on bond proceeds. Federal Funds revenues are from the National Guard Bureau.

Summary of Joint Committee on the Second Special Session of 2020 Action

SB 5722 establishes and increases six-year expenditure limitations for capital construction projects. Projects in excess of $1 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of buildings and facilities are categorized as capital construction projects.

Oregon Department of Administrative Services

Electric Vehicle (EV) Charging Infrastructure: $3,800,000 Other Funds (Capital Projects Fund) is approved for the installation of EV charging stations at multiple locations around the Capitol Mall and Salem Motor Pool. The project includes electrical service upgrades to support the added EV charging stations and accomodate future expansion of the charger network.

Parking Facility Repair and Upgrades: $2,800,000 Other Funds (Capital Projects Fund) is approved for repairs, accessibility improvements, and upgrades to several parking lots around the Capitol Mall.

Security and Security Systems: $2,000,000 Other Funds (Capital Projects Fund) is approved for security and security systems investments in DAS buildings, including third party evaluations, construction modifications, hardware equipment, and software.

Oregon State Fair Horse Barn: $3,000,000 Other Funds (Article XI-Q bonds) is approved to make capital improvements and renovate the Horse Barn at the Oregon State Fairgrounds.

Oregon State Fair Poultry Barn: $2,000,000 Other Funds (Article XI-Q bonds) is approved to make capital improvements and renovate the Poultry Barn at the Oregon State Fairgrounds.

Oregon State Fair Facilities Capital Improvements: $5,325,925 Other Funds (Article XI-Q bonds) is approved to make capital improvements on multiple facilities at the Oregon State Fairgrounds, including roof and HVAC replacements, interior and exterior building improvements, audiovisual and technology enhancements, restroom upgrades, and improvements to various parking lots and asphalt areas.

Oregon Military Department

Youth Challenge Armory: $237,468 Other Funds (interest) and $712,404 Federal Funds (National Guard Bureau) are approved as increases to 2015-17 and 2017-19 capital construction expenditure limitations, respectively, for expansion and renovation of the Youth Challenge facility in Bend to increase program capacity. Federal Funds capital construction limitation is increased from $5,300,000 to $6,012,404 to accomodate increased funding from the National Guard Bureau to complete final improvements to the facility. Other Funds capital construction limitation is

increased from $4,977,000 to $5,214,468 to provide matching funds for additional Federal Funds available for the project. Interest earnings on Article XI-Q bond proceeds issued for the project will finance the increased match.

Oregon Youth Authority

MacLaren West Cottages Renovation: approved modifying the project authorization established in the 2017 legislative session to remove the number of cottages specified to be included in the renovation. The project was originally authorized for the renovation of seven living units on the west side of the campus at MacLaren Youth Correction Facility. Due to increased construction costs, only five living units are anticipated to be renovated within approved funding.

Department of Transportation

Central Coast Maintenance Station: approved decreasing 2017-19 and 2019-21 Other Funds (fee revenue) capital construction expenditure limitations approved for a new Central Coast Maintenance Station by $6,080,124 and $6,116,733, respectively. The projects were originally authorized to purchase land, design, and construct a new maintenance station in the Lincoln County area that would be a co-located site with the Oregon Department of Forestry (ODF) and replace the Ona Beach maintenance station. Due to costs required to develop sites that were feasible for both agencies, the Oregon Department of Transportation (ODOT) is not proceeding with the new maintenance station project. Remaining 2017-19 and 2019-21 capital construction limitation supports preliminary project expenditures to date ($903,143) and an additional $1,200,000 for improvements to the Ona Beach maintenance station, including addition of a crew room and replacement of failing structural components.

Oregon Department of Forestry

Toledo Facility Replacement: approved modifying the scope of the Toledo Facility Replacement project authorized in SB 5506 (2017). Other Funds (Article XI-Q bonds) capital construction expenditure limitation of $3,832,965 was originally approved to replace the Toledo Unit Office Facilities Compound and relocate it to a more centrally located site outside of the mapped tsunami inundation zone that would be part of a larger co-locate project with ODOT. ODF is proceeding with the relocation and replacement of the Toledo facility; however, the project is no longer planned to be a co-located site with ODOT.

Housing and Community Services Department

Family Affordable Housing: approved a $50,000,000 Other Funds (Article XI-Q Bonds) increase for the Local Innovation and Fast Track (LIFT) Housing Program that was established in the 2019 legislative session to acquire, construct, remodel, equip or furnish real property in which the Department will take either an ownership or operational interest to provide affordable housing for low-income Oregonians, as well as citizens in historically underserved communities and communities of color. This may include providing zero percent loans to eligible applicants.

Legislative Administration Committee

Capitol Accessibility, Maintenance, and Safety (CAMS): $68,050,000 Other Funds (Article XI-Q bonds) is approved for further capital improvements to the State Capitol Building, including seismic upgrades to the House and Senate wings, Legislative Counsel and Legislative Fiscal Office renovations, seismic and other upgrades to the parking garage connectors, accessibility improvements to the South entrance, restoration of the Capitol grounds, and other improvements and upgrades to the building.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved an increase of $179,025,000 in Other Funds capital construction six-year expenditure limitation for distribution of general obligation bond proceeds to Public Universities. This amount corresponds to the total project amounts for five projects authorized in SB 5721. Projects are funded with proceeds from the issuance of Article XI-Q and XI-G bonds and will be disbursed as grants, pursuant to grant agreements between HECC and each university. Project descriptions are included in SB 5721. The expenditure limitation will expire June 30, 2025.

In addition, the Subcommittee approved decreasing 2015-17 and 2017-19 Other Funds (Article XI-F (1) bonds) capital construction expenditure limitations approved for Portland State University (PSU) to purchase land under the university-owned University Center building by $10,000,000 and $5,000,000, respectively. Other Funds (Article XI-F (1) bonds) capital construction expenditure limitation of $53,500,000 established in 2017-19 for PSU to construct of a new six-story housing building on the corner of SW 12th and Market in Portland is also removed. Article XI-F (1) bonds authorized for the projects in prior biennia have not been issued and are not reauthorized for issuance in the 2019-21 biennium.

DETAIL OF JOINT COMMITTEE ON THE SECOND SPECIAL SESSION OF 2020 ACTION — SB 5722

Various Agencies
Jean Gabriel 503-378-3107

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
COMMITTEE AUTHORIZATIONS							
EDUCATION PROGRAM AREA							
Higher Education Coordinating Commission							
OIT - Boivin Hall Rehabilitation	$ -	$ -	$ 19,285,000	$ -	$ 19,285,000	0	0.00
OSU - Arts and Education Complex	$ -	$ -	$ 35,000,000	$ -	$ 35,000,000	0	0.00
PSU - SB1 Renovation and Expansion	$ -	$ -	$ 60,000,000	$ -	$ 60,000,000	0	0.00
UO - Huestis Hall Renovation	$ -	$ -	$ 57,240,000	$ -	$ 57,240,000	0	0.00
UO - Shake Alert	$ -	$ -	$ 7,500,000	$ -	$ 7,500,000	0	0.00
ADMINISTRATION PROGRAM AREA							
Oregon Department of Administrative Services							
Electric Vehicle Charging Infrastructure	$ -	$ -	$ 3,800,000	$ -	$ 3,800,000	0	0.00
Parking Facility Repair and Upgrades	$ -	$ -	$ 2,800,000	$ -	$ 2,800,000	0	0.00
Security and Security Systems	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	0	0.00
Oregon State Fair Horse Barn	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	0	0.00
Oregon State Fair Poultry Barn	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	0	0.00
Oregon State Fair Facilities Capital Improvements	$ -	$ -	$ 5,325,925	$ -	$ 5,325,925	0	0.00
LEGISLATIVE PROGRAM AREA							
Legislative Administration Committee							
Capitol Accessibility, Maintenance, and Safety	$ -	$ -	$ 68,050,000	$ -	$ 68,050,000	0	0.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA							
Housing and Community Services Department							
Local Innovation and Fast Track (LIFT) Housing	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000	0	0.00

TRANSPORTATION PROGRAM AREA

Oregon Department of Transportation						
Central Coast Maintenance Station	$ -	$ -	$ (6,116,733)	$ -	$ (6,116,733)	0	0.00
TOTAL	$ -	$ -	$ 309,884,192	$ -	$ 309,884,192	0	0.00
2017-19 Supplemental Expenditure Limitation Adjustments						
Oregon Military Department						
Youth Challenge Armory	$ -	$ -	$ -	$ 712,404	$ 712,404	0	0.00
Oregon Department of Transportation						
Central Coast Maintenance Station	$ -	$ -	$ (6,080,124)	$ -	$ (6,080,124)	0	0.00
Higher Education Coordinating Commission						
PSU - University Center Building Land Acquisition	$ -	$ -	$ (5,000,000)	$ -	$ (5,000,000)	0	0.00
PSU - Residence Hall at 12th and Market	$ -	$ -	$ (53,500,000)	$ -	$ (53,500,000)	0	0.00
2015-17 Supplemental Expenditure Limitation Adjustments						
Oregon Military Department						
Youth Challenge Armory	$ -	$ -	$ 237,468	$ -	$ 237,468	0	0.00
Higher Education Coordinating Commission						
PSU - University Center Building Land Acquisition	$ -	$ -	$ (10,000,000)	$ -	$ (10,000,000)	0	0.00

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SB 5723 BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Johnson

Joint Committee On The Second Special Session of 2020

Action Date:	08/10/20
Action:	Do pass.
Senate Vote	
Yeas:	3 - Johnson, President Courtney, Steiner Hayward
Nays:	2 - Findley, Girod
House Vote	
Yeas:	4 - Holvey, Rayfield, Smith G, Speaker Kotek
Nays:	1 - Drazan
Prepared By:	Julie Neburka, Legislative Fiscal Office
Reviewed By:	Ken Rocco and Theresa McHugh, Legislative Fiscal Office

Emergency Board
2019-21

Various Agencies
2019-21

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Oregon State Police				
General Fund	$ 318,475,460	$ 255,184,365	$ (63,291,095)	-19.9%
Other Funds	$ 164,937,371	$ 220,896,207	$ 55,958,836	33.9%
Federal Funds	$ 12,616,262	$ 13,721,105	$ 1,104,843	8.8%
Department of Public Safety Standards and Training				
General Fund Debt Service	$ 9,665,010	$ 9,357,609	$ (307,401)	-3.2%
Other Funds	$ 48,102,591	$ 48,125,319	$ 22,728	0.0%
Federal Funds	$ 7,689,376	$ 8,118,463	$ 429,087	5.6%
Oregon Youth Authority				
General Fund	$ 318,708,435	$ 308,294,951	$ (10,413,484)	-3.3%
General Fund Debt Service	$ 12,017,766	$ 11,153,998	$ (863,768)	-7.2%
Other Funds	$ 14,458,422	$ 14,439,875	$ (18,547)	-0.1%
Other Funds Debt Service	$ 95,000	$ 408,100	$ 313,100	329.6%
Federal Funds	$ 40,643,083	$ 36,319,995	$ (4,323,088)	-10.6%
TRANSPORTATION PROGRAM AREA				
Department of Aviation				
Other Funds	$ 20,035,792	$ 20,055,725	$ 19,933	0.1%
Department of Transportation				
General Fund Debt Service	$ 25,306,026	$ 25,176,339	$ (129,687)	-0.5%
Lottery Funds	$ -	$ 500,000	$ 500,000	100.0%
Lottery Funds Debt Service	$ 115,592,980	$ 114,671,361	$ (921,619)	-0.8%
Other Funds	$ 3,841,994,260	$ 3,845,761,059	$ 3,766,799	0.1%
Other Funds Debt Service	$ 384,447,137	$ 385,369,037	$ 921,900	0.2%
Federal Funds	$ 113,670,758	$ 160,370,758	$ 46,700,000	41.1%

TRANSPORTATION

Department of Transportation

The Committee approved an increase of $6,131,433 Other Funds expenditure limitation for the Driver and Motor Vehicle (DMV) program. Of this amount, $5,731,433 will address the implementation costs of the federal REAL ID Act. The remaining $400,000 is for outreach related to HB 2015 (2019), which eliminated the requirement to provide proof of legal residence to obtain a driver license or state identification card.

An additional increase of $2,741,953 Other Funds expenditure limitation for the DMV program addresses costs related to the COVID-19 pandemic. This includes costs for overtime and temporary help to process backlogs resulting from field office closures, as well as costs for protective equipment, enhanced janitorial services, plastic shields at customer counters, and increased security.

The Committee approved the following direction to the Department regarding transportation planning:

> **BUDGET NOTE:** The Oregon Department of Transportation is directed to work with community-based organizations and other stakeholders to ensure broad community outreach and engagement related to implementation of HB 2015 (2019). The Department is further directed to use existing resources of up to $500,000 for such outreach and to contract with one or more trusted community-based organizations with a track record of providing culturally competent and linguistically appropriate community outreach.

An increase of $42,700,000 Other Funds expenditure limitation was approved to allow the Department to spend federal CARES Act money in support of public transit systems statewide.

The Committee approved an increase of $4,000,000 Federal Funds expenditure limitation for the Motor Carrier Transportation program to spend federal formula funds in support of the enforcement of state laws governing commercial trucks.

Lottery Funds expenditure limitation in the amount of $500,000 was established for the transfer of Lottery Funds from ODVA to ODOT for administration of the Veterans Rural Transportation Grant

The Committee approved an Other Funds expenditure limitation reduction of $5.1 million to reflect a change in the source of funding for the Coos Bay Rail Line Repairs and Bridge Replacement project. The project will be financed through the Connect Oregon Fund in lieu of issuing lottery bonds to provide match for a $20.0 million BUILD Grant from the U.S. Department of Transportation that has been made to the Port of Coos Bay for the rail line improvements. The Oregon Transportation Commission, as part of its review of the project application for Connect Oregon funds, will ensure the project continues to be eligible for the federal BUILD grant.

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HB 4304 STAFF MEASURE SUMMARY **Carrier:** Rep. Rayfield

Joint Committee On The Second Special Session of 2020

Action Date:	08/10/20
Action:	Do Pass.
House Vote	
Yeas:	5 - Drazan, Holvey, Rayfield, Smith G, Speaker Kotek
Senate Vote	
Yeas:	5 - Findley, Girod, Johnson, President Courtney, Steiner Hayward
Fiscal:	Fiscal impact issued
Revenue:	Revenue impact issued
Prepared By:	Doug Wilson
Meeting Dates:	8/10

WHAT THE MEASURE DOES:

This measure implements statutory changes necessary to support the 2019-21 legislatively adopted budget and to clarify the application of statutes. This measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation or expenditure of funds. The measure, however, is necessary to achieve a balanced budget for the 2019-21 biennium. The measure has an emergency clause and is effective on passage; however, the measure includes an operative date related to the transfer of funds.

The fiscal or budgetary impacts of provisions of this measure are contained in Preliminary LC 12 (budget reconciliation) and Preliminary LC 5 (Lottery Fund/Criminal Fines Account allocations), for the 2019-21 biennium. The Other Funds transfers provided in the measure are one-time in nature and only apply to the 2019-21 biennium. Transfers are to the General Fund. Unless otherwise noted, the transfers shall be made by no later than May 31, 2021.

The major provisions of the measure, by program area, are:

Administration Program Area: Removes "at no cost" requirement for the Transparency Oregon website; requires the Oregon Department of Administrative Services to report on new or changed provisions relating to compensation in certain collective bargaining agreements for non-state workers; expands the Public Employee Retirement System reporting on preliminary earnings crediting; repeals the allocation of sports betting lottery funds from the Administrative Services Economic Development Fund to the PERS Employer Incentive Fund; repeals transfer of tax repatriation or federal decoupling revenues to the PERS School District Unfunded Liability Fund and the PERS Employer Incentive Fund; repeals transfer of excess debt collections, excess capital gains, excess estate taxes and excess interest on unclaimed property to the PERS School District Unfunded Liability Fund; transfers $1.77 million from Secretary of State's account to the General Fund, equaling the amount of Other Funs reductions in the Secretary of State's budget; increases transfer from the Department of Administrative Services (DAS) Operating Fund from $50.9 million to 58.9 million; increases the transfer from the State information Technology Operating Fund from $26.5 million to $33.5 million; transfers $5.0 million from the Treasurer's Miscellaneous Receipts Account and

transfers $33.1 million of PERS School Districts Unfunded Liability Fund revenue.

Public Safety Program Area: Updates the statutory process for the reimbursement of medical services provided by child advocacy centers; repeals the use of Department of Justice's (DOJ) Protection and Education Account for environmental and cultural activities; increases the transfer from the DOJ's Protection and Education Account from $46.0 million to $50.7 million; transfers $2.0 million from DOJ's Legal Services Fund; transfers $2.3 million from DOJ's Charitable Activities Account; transfers $800,000 from DOJ's Medicaid Fraud Account; and transfers $500,000 form DOJ's Tobacco Enforcement Account;

Consumer and Business Services Program Area: Repeals transfer of Medical Board revenue from the 2019 legislative session.

Economic Development Program Area: Removes reference to Article XI-Q bonds for Housing and Community Services Department (HCSD) to use of Other Fund revenues for general obligation and lottery bond debt service payments; repeals the TANF Housing Pilot program; establishes the Tide Gate Grant and Loan Fund; temporarily modifies Oregon Business Development Department's (OBDD) Entrepreneurial Development Loan Fund program; provides flexibility to HCSD for funds provided by the March 9 Emergency Board to address flooding; transfers funds from manufactured dwelling parks account for operation expenses of certain affordable housing projects; repeals HCSD's Wildfire Damage Relief Fund; specifies that expenditures related to the Emergency Solutions Grant made available under the CARES act can be awarded to various entities through a competitive grant or contract process; and transfers of $1.5 million from the Bureau of Labor and Industries' Wage Security Fund.

Natural Resources Program Area: Specifies that certain project approvals approved by the Legislature funded by the Water Supply Development Fund are not subject to the competitive application process; and authorizes a study of actual cost and revenue source for wildfire protection and wildfire suppression.

Human Services Program Area: Eliminates housing and education & training pilot projects for the TANF clients; postpones the operative date for Oregon Health Authority (OHA) training requirements and revised inspection schedule for in-home care agency employees; increases the transfer from the Public Employees Benefits Board reserves from $15.0 million to $63.0 million; and transfers $2.1 million from OHA's Law Enforcement Medical Liability Account.

Education Program Area: Removes reference to Article XI-P bonds for the Oregon Department of Education (ODE) to use of General Fund and Other Fund revenues for debt service payments; transfers $1.5 million in resources from ODE's Youth Corrections program; transfers $9.0 million from ODE's Educator Advancement Fund; transfers $500,000 from ODE's Blind and Visually Impaired Student Fund; authorizes use of the Fund for Student Success's Early Learning Account for construction/renovation/equipping early learning projects; provides one-time exception to the statutory allocation for accounts in the Fund for Student Success; and provides flexibilty to ODE and school districts for the next school year in planning and grant administration relating to the Student

Success Act.

Judicial Branch: Modifies the process to account for General Fund reversions from prior biennium.

Legislative Branch: Changes the due date for the Legislative Fiscal Office\'s annual report on Liquidated and Delinquent Accounts; eliminates requirement to include maximum supervisory ratio in budget report; and modifies process to account for General Fund reversions from prior biennium.

Transportation Program Area: Temporarily authorizes the Aviation Department to redirect funds to program operations; and dedicates $5.0 million from the Connect Oregon Fund to the Coos Bay Rail Repair and Bridge Replacement project.

ISSUES DISCUSSED:

Change to the reporting requirements for state agencies and what agencies are affected

Transfer from the School districts Unfunded Liability Fund

EFFECT OF AMENDMENT:

No amendment.

BACKGROUND:

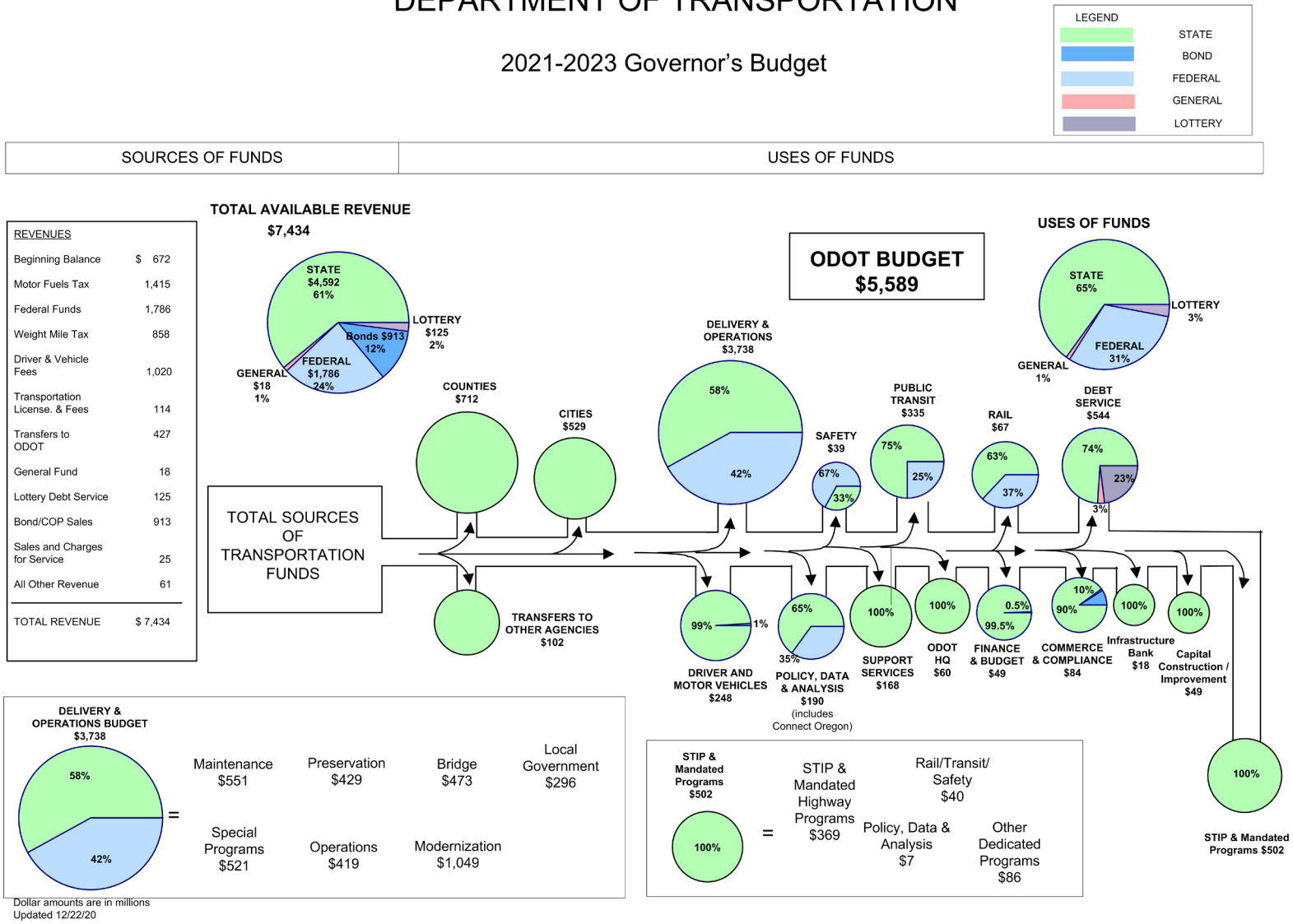
This measure is the Joint Committee on the Second Special Session of 2020program change measure. Similar measures are introduced and become law each legislative session. This measure, relating to state financial administration, is not an appropriation bill and, therefore, does not include the appropriation of funds.

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SOURCES AND USES OF FUNDS

DEPARTMENT OF TRANSPORTATION

2021-2023 Governor's Budget



Sources of Funds (Revenue)

Beginning Balance—Estimated cash position at beginning of biennium. Cash is committed to highway projects, debt service payments, and minimum cash balance to ensure payment of extraordinary and ongoing costs.

	Dollars in Millions
State Highway Fund Programs	$ 553
Debt Service	0
Infrastructure Bank	5
Transportation Operating Fund	10
Transportation Safety Division	10
Public Transportation Division: Rail Program	19
Public Transportation Division: Transit Program	29
Policy, Data & Analysis	46
Total	$ **672**

Motor Fuel Tax—$1,415 million includes motor fuel and aviation fuel taxes. This revenue category increased with HB 2017 (2017).

Federal Funds—$1,786 million. Primarily for Highway Division, with lesser amounts for Transportation Safety, Policy, Data & Analysis, Public Transit, and other programs.

Weight Mile Taxes—$858 million. Graduated tax based on vehicle's weight and miles traveled on public roads.

Driver and Vehicle Licenses and Fees—$1,020 million. Includes driver license fees, vehicle registrations and titling fees for passenger vehicles, buses, trailers, motorcycles, etc. This category contains a large number of fees for various areas, from snowmobile titling to specialty license plates. This revenue category increased with OTIA 1 (2001), OTIA 3 (2003), JTA (2009), and HB 2017 (2017).

Transportation Licenses and Fees—$114 million. Includes truck registrations, vehicle, and Sno-Park permits.

Transfers to ODOT—$427 million. These funds come from dedicated revenues from the cigarette tax, local government match on construction projects, DMV portal fees from NICUSA, and Transportation Growth Management match from Land Conservation and Development. Transfers established by HB 2017 include a privilege tax on new car sales and a bike tax to support Connect Oregon, and a payroll tax to support public transit.

General Fund—$18 million. General Fund allocation for debt service.

Lottery Funds—$125 million. Legislatively directed pass-through bond debt service payments for Rail Short Line, Rail Industrial Spur Projects, South Metro Commuter Rail, Connect Oregon, Southeast Metro Milwaukie Extension, and Street Car Project Fund.

Bond Proceeds—$913 million. Highway User Tax Revenue Bonds proceeds for Rose Quarter and HB 2017 projects ($880.0 million). Lottery Revenue Bond proceeds for a bypass at Dundee ($32.4 million)

Sales and Charges for Service—$25 million. Includes sale of DMV records, damage recovery, and sale of property, timber, and equipment.

All Other Revenue—$61 million. Items in this category include railroad gross revenue receipts ($6 million), interest income ($32 million), Infrastructure Bank loan repayment ($6 million), rent and fines ($5 million), and miscellaneous other revenue.

Mandated Distributions and Transfers Out

Counties—$712 million. From fuels tax, weight mile tax and licensing.
Cities—$529 million. From fuels tax, weight mile tax, and licensing.
Other State Agencies—$102 million. Parks, Marine Board, Aviation, State Police and other agencies.

Committed Reserves and Ending Balance—$502 million. Estimated committed reserves and ending cash balance to carry forward into 2023–2025:

	Dollars in Millions
State Highway Fund Programs:	
STIP	$ 369
Snowmobile Fund	5
Winter Recreation Fund	4
Special City Allotment	5
Delivery & Operations Programs Subtotal	$ 383
Emerging Small Business	9
Connect Oregon	2
Infrastructure Bank	0
Transportation Operating Fund	12
Policy, Data & Analysis	5
Public Transportation Division: Rail Program	6
Public Transportation Division: Transit Program	28
Transportation Safety Division	6
Other Dedicated Programs	30
Debt Service	21
Total	$ **502**

Uses of Funds (Expenditures)

Delivery & Operations Division

- At ARB, Delivery & Operations Division program budget increased by 8 percent from the 2019-2021 Legislatively Approved Budget. This is related to inflation and the timing of construction project payout. With the addition of bonding limitation the increase is 38%.

Driver and Motor Vehicle Services Division

- Driver and Motor Vehicle Services Division budget decreased less than 1 percent from the 2019-2021 Legislatively Approved Budget, primarily due to personal services costs and inflation. Completed portions of the Service Transformation Plan were phased out and statewide reductions at GRB.

Commerce & Compliance Division

- The Commerce & Compliance Division budget increased 19 percent from the 2019-2021 Legislatively Approved Budget due to inflation and phasing in of Federal Funds for the Motor Carrier Safety Assistance Program (MCSAP) grant and statewide reductions at GRB.

Transportation Safety Division

- The budget for Transportation Safety Division decreased by less than 1 percent from the 2019-2021 Legislatively Approved Budget, due to standard inflation and personal services increases being balanced out by phase outs in special payments and statewide reductions at GRB.

Public Transportation Division, Transit Program

- The Transit Program budget increased 5 percent from the 2019-2021 Legislatively Approved Budget. This is primarily due to inflation and statewide reductions at GRB.

Public Transportation Division, Rail Program

- The Rail Program budget decreased by 16 percent from the 2019-2021 Legislatively Approved Budget. While personal services costs and inflation increased, reductions were made to align expenditures with available revenues and statewide reductions at GRB.

Policy, Data & Analysis Division

- The budget increased 4 percent from the 2019-2021 Legislatively Approved Budget, primarily due to personal services costs and inflation and statewide reductions at GRB.

Support Services Division

- Support Services Division budget decreased 36 percent from the 2019-2021 Legislatively Approved Budget. While personal services and inflation increased, and there were statewide reductions at GRB, personal services, capital outlay and services and supplies were moved to the newly created ODOT Headquarters Division and the Finance & Budget Division as part of reorganization and restructuring of the agency.

ODOT Headquarters Division (new budget structure)

- ODOT Headquarters Division was created as part of the reorganization and restructuring of the agency. Personal services, capital outlay and services and supplies were moved here from the Support Services Division.

Finance & Budget Division (new budget structure)

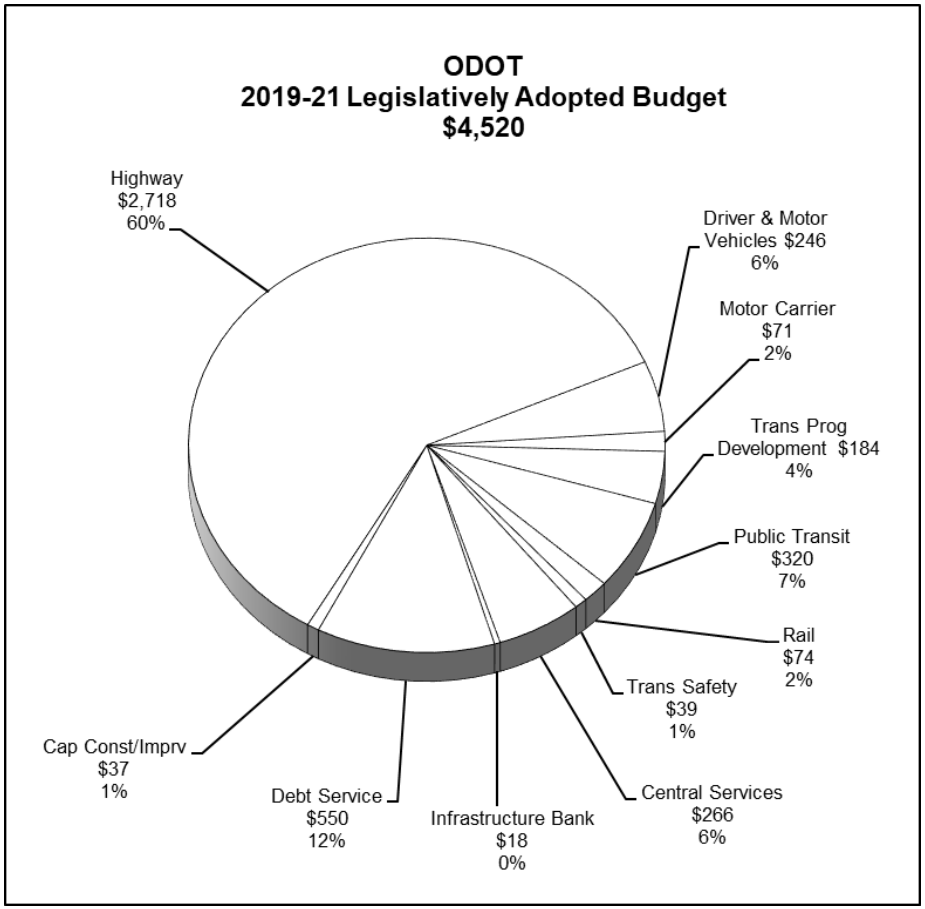
- The Finance & Budget Division was created as part of the reorganization and restructuring of the agency. Personal services and services and supplies were moved here from the Support Services Division.

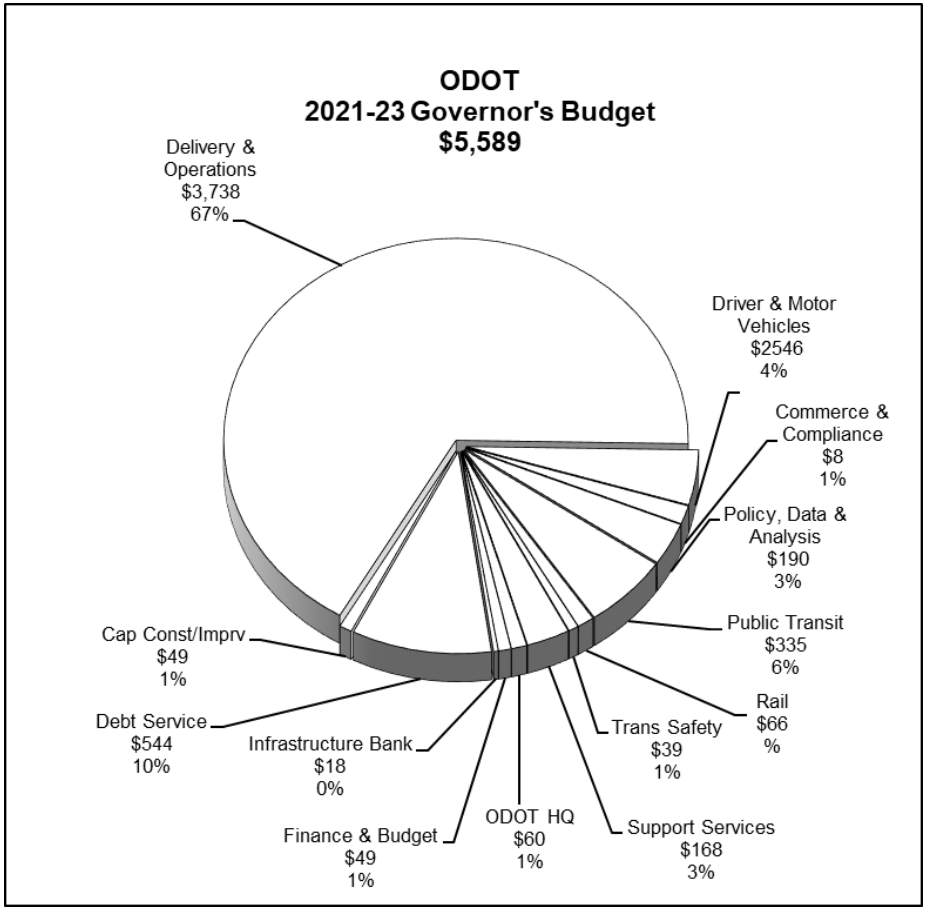
Debt Service

- Lottery debt service increased 8 percent from the 2019-2021 Legislatively Approved Budget.

Non-Limited Programs (Infrastructure Bank)

- The only remaining Non-Limited program is the Infrastructure bank. The bank was established by the 1997 Legislature as a revolving loan fund for transportation projects. The Oregon Transportation Infrastructure Bank makes loans to local governments, transit providers, ports, and other eligible borrowers.


ODOT
2019-21 Legislatively Adopted Budget
$4,520
Highway
$2,718
60%
Driver & Motor
Vehicles $246
6%
Motor Carrier
$71
2%
Trans Prog
Development $184
4%
Public Transit
$320
7%
Rail
$74
2%
Trans Safety
$39
1%
Central Services
$266
6%
Infrastructure Bank
$18
0%
Debt Service
$550
12%
Cap Const/Imprv
$37
1%


ODOT
2021-23 Governor's Budget
$5,589
Delivery &
Operations
$3,738
67%
Driver & Motor
Vehicles
$2546
4%
Commerce &
Compliance
$8
1%
Policy, Data &
Analysis
$190
3%
Public Transit
$335
6%
Rail
$66
%
Trans Safety
$39
1%
Support Services
$168
3%
ODOT HQ
$60
1%
Finance & Budget
$49
1%
Infrastructure Bank
$18
0%
Debt Service
$544
10%
Cap Const/Imprv
$49
1%

ODOT MISSION STATEMENT

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

ODOT 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. ODOT was established in 1969 and reorganized in 1973 and 1993 by the Oregon Legislature. In the fall of 2019, ODOT reorganized its senior leadership under four Assistant Directors that oversee Social Equity; Revenue, Finance and Compliance; Government and External Relations; and Operations.

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 all alignment our work.

STRATEGIC DIRECTION and GOALS

ODOT is evolving. With a slate of new executive leaders, evolving public needs and directions from the Governor, Legislature and the OTC, the department must build upon its foundation of exceptional service while meeting the demands of the future. The OTC and ODOT established a Strategic Action Plan that complements the agency's Strategic Business Plan. This Action Plan focuses on three priorities: Equity, Modern Transportation System and Sufficient and Reliable Funding. Each priority area incorporates goals to help meet the mission of ODOT.

OTC/ODOT Strategic Action Plan

2021-2023

Equity

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

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

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

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

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

Modern Transportation System

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

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

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

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

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

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

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

Sufficient & Reliable Funding

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

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

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

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

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

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

STATUTORY AUTHORITY

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

ORS Chapter	184	ODOT Organization and Policies
ORS Chapter	319	Motor Vehicle and Aircraft Fuel Taxes
ORS Chapters	366-383	Highways, Roads, Bridges, and Ferries
ORS Chapter	391	Mass Transportation Programs
ORS Chapters	801-822	Motor Vehicle Code
ORS Chapter	823	Rail and Motor Carrier
ORS Chapter	824	Railroads, Rail Transit, and Railroad Crossings
ORS Chapter	825	Motor Carriers
ORS Chapter	826	Registration of Commercial Vehicles

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

The OTC:

- Develops and maintains a state transportation policy and comprehensive, long-range plan for a multi-modal transportation system.
- Provides policy and oversight for programs relating to rail, highway, motor vehicles, public transit, transportation safety, and other transportation–related activities.

OTC Members

Robert Van Brocklin - Chair
Portland, Oregon
Current Term: November 17, 2017 - June 30, 2021

Alando Simpson - Vice Chair
Portland, Oregon
Current Term: July 1, 2018 - June 30, 2022

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

Sharon Smith
Bend, Oregon
Current Term: September 1, 2019 - June 30, 2023

1 Position is vacant

Area Commissions on Transportation (ACT)

An Area Commission on Transportation is an advisory body chartered by the OTC. 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.

ACTs play a key advisory role in the development of the Statewide Transportation Improvement Program (STIP), ODOT's schedule for funding transportation projects. ACTs establish a public process for area project selection priorities for the STIP. Through that process, they prioritize transportation problems and solutions and recommend local projects for inclusion in the STIP.

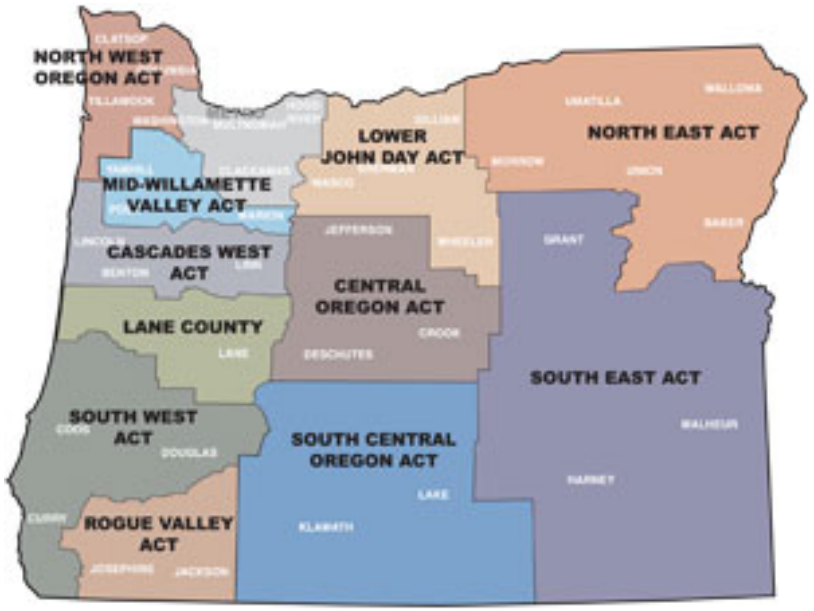
There are twelve ACTs in Oregon:

Cascades West Area Commission on Transportation
Representing Benton, Lincoln and Linn counties
ODOT contact: John Huestis, Area 4 Manager
(541) 757-4167 or email John.Huestis@odot.state.or.us

Central Oregon Area Commission on Transportation
Representing Crook, Deschutes and Jefferson counties
ODOT contact: Bob Townsend, Central Oregon Area Manager
(541) 388-6252 or email Robert.L.Townsend@odot.state.or.us

Lane County Area Commission on Transportation
Representing Lane County
ODOT contact: Frannie Brindle, Region 2 South Area Manager
(541) 736-9611 or email Frances.Brindle@odot.state.or.us

Lower John Day Area Commission on Transportation
Representing Gilliam, Sherman, Wasco and Wheeler counties
ODOT contact: Bob Townsend, Central Oregon Area Manager
(541) 388-6252 or email Robert.L.Townsend@odot.state.or.us



Mid-Willamette Valley Area Commission on Transportation
Representing Marion, Polk and Yamhill counties
ODOT contact: Lisa Nell, Area 1/3 Manager
(503) 302-1932 or email Lisa.D.Nell@odot.state.or.us

North East Area Commission on Transportation
Representing Baker, Morrow, Union, Umatilla and Wallowa counties and the Confederate Tribes of the Umatilla Indian Reservation
ODOT contact: Ken Patterson, Region 5 NE Area Manager
(541) 963-1365 or email Kenneth.E.Patterson@odot.state.or.us

North West Oregon Area Commission on Transportation
Representing Clatsop, Columbia and Tillamook and western rural Washington counties
ODOT contact: Tony Snyder, Area Manager
(503) 325-9552 or email Tony.R.Snyder@odot.state.or.us

Region 1 Area Commission on Transportation
Representing most of Washington, Hood River, Multnomah and Clackamas counties
ODOT contact: Chris Ford
(503) 731-8356 or email Chris.Ford@odot.state.or.us

Rogue Valley Area Commission on Transportation
Representing Jackson and Josephine counties
ODOT contact: Art Anderson, Rogue Valley Area Manager
(541) 774-6353 or email Arthur.H.Anderson@odot.state.or.us

South Central Oregon Area Commission on Transportation
Representing Klamath and Lake Counties
ODOT contact: Jarod Johnson, South Central Oregon Area Manager
(541) 883-5778 or email Jarod.E.Johnson@odot.state.or.us

South East Area Commission on Transportation
Representing Grant, Harney and Malheur counties and the Burns Paiute Tribe of Harney County
ODOT contact: Sean Maloney
(541) 823-4025 or email Sean.Maloney@odot.state.or.us

South West Area Commission on Transportation
Representing Coos, Curry and Douglas counties
ODOT contact: Chris Hunter, South West Oregon Area Manager
(541) 957-3689 or email Chris.Hunter@odot.state.or.us

Partnerships
ODOT works with a variety of other organizations on diverse issues from maintenance and road management agreements, to safety issues, to multimodal planning and execution involving transit, rail, bike and pedestrian advisory groups.

Please see the Additional Partnerships report in the Special Reports section.

2021–2023 TWO-YEAR AGENCY PLAN

AGENCY PROGRAMS

Delivery & Operations Division (D&O) *(formerly Highway Division)*

- Maintains, preserves and modernizes state roads and bridges (over 8,000 miles of state highway).
- Provides emergency repair to roads damaged by floods, mudslides, storms and crashes.
- Works with local communities to find transportation solutions that meet local needs and statewide mobility to enhance Oregon's economy.

Funding: State Highway Fund (64%), Federal Highway Administration budgeted as Other Funds (34%), Local Contributions (2%).

2021–2023 Governor's Budget Summary — D&O
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Maintenance	$ 574.5	$ (23.3)	$ 551.2
Preservation	446.2	(17.2)	428.9
Bridge	494.4	(21.3)	473.1
Safety & Operations	435.7	(16.3)	419.4
Modernization	141.6	907.3	1048.9
Special Programs	537.4	(16.7)	520.6
Local Government	303.1	(7.4)	295.7
Total Funds	$ 2,932.9	$ 805.1	**$ 3,737.8**
Positions	2,733	0	2,733
FTE	2,659.44	0.00	2,659.44

Driver and Motor Vehicle Services (DMV)

- Promotes driver safety, protects financial and ownership interests in vehicles, and collects revenues for Oregon's multimodal transportation system.
- Issues driver licenses, driver permits, and identification (ID) cards including the optional Real ID credentials for qualified individuals in compliance for boarding domestic flights or accessing federal facilities. Currently there are more than 3 million licensed Oregon drivers.
- Imposes driving privilege sanctions such as suspensions and withdrawals from court orders and administrative actions.
- Titles and registers vehicles (approximately 1 million titles issued per year and almost 2 million vehicle registration transactions per year).
- Regulates and inspects 3,500 vehicle-related businesses including franchise dealers, used car dealerships, vehicle appraisers and dismantlers, and third-party driver testing businesses in Oregon.

2021–Governor's Budget Summary — DMV
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Other Funds	$ 252.5	$ (6.6)	$ 245.9
Federal Funds	2.2	0.0	2.2
Total Funds	$ 254.7	$ (6.6)	**$ 248.1**
Positions	879	0	879
FTE	859.50	0.0	859.50

Commerce & Compliance Division (CCD) ***(formerly Motor Carrier Transportation Division)***

- Registrations: 50,742 OR-based trucks and buses registered and 24,041 trip permits (a registration credential) issued in CY 2019
- Weight-Mile Tax Credential (not considered registration): 97,642 temporary passes issued in CY 2019
- Collects Highway Use Tax (weight-mile) and truck registration fees: estimated 2021-23 revenue is $964 million.
- Conducts safety inspections of trucks and drivers (29,8771 in 2019) and trucking company safety compliance reviews.
- Issues over-size, overweight and other special variance permits; enforces truck size and weight laws; and operates the Green Light weigh station preclearance program, saving truckers 2.4 million hours of travel time and $300.0 million in operating costs.
- Conducts weight-mile tax audits to recover unpaid taxes ($7 million in 2019)

Funding Sources: State Highway Fund

2021–2023 Governor's Budget Summary — CCD
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Other Funds	$ 77.7	$ (2.2)	$ 75.5
Federal Funds	8.0	0.0	8.0
Total Funds	$ 85.7	$ (2.2)	**$ 83.5**
Positions	293	0	293
FTE	292.48	0.00	292.48

Policy, Data & Analysis (PD&A) ***(formerly Transportation Program Development)***

- Guides and supports short-range and long-range planning for Oregon's transportation system, including assistance to local governments and transportation organizations, helping to optimize the system.
- Collects and analyzes data to support policy-related and research activities, budget requirements and state and federal planning and reporting efforts.
- The Connect Oregon program and projects are budgeted within the PD&A; estimated at $78.2M for the 21-23 biennium

With the agency re-organization and restructuring, the Economic & Financial Analysis group moves to a new program structure with Financial Services and Budget Services.

Funding Sources: State Highway Fund (25%), Federal Highway Administration budgeted as Other Funds (35%), and Connect Oregon bond proceeds and Privilege tax (40%).

2021–2023 Governor's Budget Summary — PD&A
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Other Funds	$ 194.5	$ (4.2)	$ 190.2
Federal Funds	0.2	0.0	0.2
Total Funds	$ 194.7	$ (4.2)	**$ 190.4**
Positions	232	0	232
FTE	225.06	0.00	225.06

Public Transportation Division, Transit Program

- Provides grants for transportation services to 120 local and regional governments and non-profit organizations.
- Provides financial and technical help to small city and rural transit services, and senior and disabled transportation services; creates and supports intercity passenger services (bus and rail connections).
- Promotes the development of transportation options such as rideshare, vanpool, etc.
- Coordinates urban and local transit system planning.

Funding Sources: Other Funds (77%), and Federal Funds (23%).

2021–2023 Governor's Budget Summary —Transit Program Section
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Other Funds	$ 258.8	$ (0.3)	$ 258.5
Federal Funds	76.9	0.0	76.9
Total Funds	$ 335.7	$ (0.3)	**$ 335.4**
Positions	28	0	28
FTE	27.25	0.00	27.25

Public Transportation Division, Rail Program

- Inspects and regulates highway-rail grade crossings to ensure safety; enforces laws relating to safety by inspecting tracks and equipment, including those that move hazardous materials and more.
- Oversees freight and passenger rail capital construction projects funded through a variety of state and federal programs including Connect Oregon.
- Provides planning and operational oversight of Amtrak Cascades passenger rail service in Oregon which is part of the federally designated high-speed Pacific Northwest Rail Corridor in partnership with the State of Washington.

Funding Sources: Other Funds (75%) and Federal Funds (25%)

2021–2023 Governor's Budget Summary —Rail Program Section
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2020-23 GB**
Other Funds	$ 51.4	$ (1.8)	$ 49.6
Federal Funds	17.1	0.0	17.0
Total Funds	$ 82.5	$ (1.8)	**$ 66.6**
Positions	33	0	33
FTE	33.00	0.00	33.00

Transportation Safety Division (TSD)

- Save lives and reduce costs from crashes and injuries
- Oregon experienced a significant increase in traffic related fatalities in 2018. Initial analysis indicates that speeding, impaired driving, and roadway departures (leaving the roadway altogether or crossing the centerline), possibly distracted driving all increased in the list of causation factors in fatal crashes. Data for 2018 show that fatal traffic crashes have not decreased when compared with 2017.
- Works with partners to organize, plan and implement statewide transportation safety programs.
- Program areas include Driver Education and Behavior, Motorcycle Safety training, Non-motorized (pedestrians and bicyclist), Safe Routes to School, Impaired Driving (alcohol and other drugs), Occupant Protection (adult and child passenger safety), Emergency Medical Services, Speed Management, Traffic Records, Police Traffic Services, Distracted Driving, Equipment Safety Standards, Workzone Safety, High-Visibility Enforcement (HVE) and Employee Safety for the 4,800 employees in ODOT.
- Awards more than 550 grants and contracts to partners and other service providers each year.

Funding Sources: Other Funds from Student Driver Training; Motorcycle Safety; transfer-in for operation from DMV and Highway. Federal as Other from Federal Highway Administration; and Federal from National Highway Traffic Safety Administration.

2021–2023 Governor's Budget Summary — TSD
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Other Funds	$ 17.9	$ (0.1)	$ 17.8
Federal Funds	21.3	0.0	21.3
Total Funds	$ 39.2	$ (0.1)	**$ 39.1**
Positions	27	0	27
FTE	27.00	0.00	27.00

Support Services Division (SSD) ***(formerly Central Services Division)***

- Provides administrative services that support operations within the agency, including:
  - Human resources
  - Information systems
  - Business & Performance Services
  - Purchasing
  - Facilities

With the agency re-organization and restructuring, ODOT Headquarters, Internal Audit Services, Financial Services and Budget services move to new program structures. Central Services Division is renamed Support Services Division.

Funding Sources: Other Funds (100%)

2021–2023 Governor's Budget Summary — SSD
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Human Resources	$ 15.5	$ (0.5)	$ 15.0
Information Systems	137.3	(14.0)	123.3
Business & Performance Svs.	5.2	(0.2)	5.0
Purchasing	17.4	(0.5)	19.9
Facilities	7.8	(0.2)	7.6
Total Funds	$ 183.2	$ (15.4)	**$ 167.8**
Positions	366	0	366
FTE	362.96	0.00	362.96

ODOT Headquarters Division (ODOT HQ) ***(new – formerly part of Central Services Division)***

- Provides administrative services that support operations within the agency, including:
  - Director's Office,
  - External Communications – Government Relations, Ask ODOT
  - Internal Communications
  - Internal and external audit functions
  - Office of Civil Rights
  - Office of Innovation

With the agency re-organization and restructuring, ODOT Headquarters and Internal Audit Services move to a new program structure separate from SSD.

Funding Sources: Other Funds (100%)

2021–2023 Governor's Budget Summary — ODOT HQ
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Director's Office	$ 21.2	$ (0.7)	$ 20.5
Internal Audit Services	3.6	(0.1)	3.5
Office of Civil Rights	21.6	(0.9)	20.7
Office of Innovation	15.5	(0.7)	14.8
Total Funds	$ 61.9	$ (2.4)	**$ 59.5**
Positions	88	0	88
FTE	87.50	0.00	87.50

Finance & Budget Division (F&B) ***(new – formerly part of Central Services Division)***

- Provides administrative services that support operations within the agency, including:
  - Financial services
  - Budget Services
  - Economic & Financial Analysis

With the agency re-organization and restructuring, Financial Services and Budget Services move to a new program structure separate from SSD. Economic & Financial Analysis moves to this same program structure from Policy, Data & Analysis.

Funding Sources: Other Funds (99.0%) and Federal Funds (1.0%)

2021–2023 Governor's Budget Summary — F&B
(Dollars in Millions)

	2021-23 Adj. Current Service Level	Policy Packages / Governor's Adjustments	**Total 2021-23 GB**
Financial Operations	$ 49.6	$ (3.2)	$ 46.4
Legislative Budget	1.6	(0.0)	1.6
Economic & Financial Analysis	1.5	(0.1)	1.5
Total Funds	$ 52.7	$ (3.3)	**$ 49.5**
Positions	80	0	80
FTE	80.00	0.00	80.00

2021–2023 TWO-YEAR PLAN

INVESTMENTS IN TRANSPORTATION

With the passage of HB 2017, Keep Oregon Moving, the Oregon Legislature made a significant investment in transportation to help further the things that Oregonians value—a vibrant economy with good jobs, strong communities with a good quality of life, a clean environment, and safe, healthy people. This is a historic, once in a generation investment in Oregon's transportation system that will pay dividends for decades to come.

The Oregon Department of Transportation will effectively deliver programs and projects in an accountable, transparent, and efficient manner.

The Legislative Revenue Office estimates Keep Oregon Moving (HB 2017) will produce $5.3 billion in total revenue over 10 fiscal years, including both highway and non-highway funding. At full implementation of the taxes and fees in 2024, HB 2017 will produce $500 million in State Highway Fund revenue. About half of the additional State Highway Fund provided by Keep Oregon Moving will go to local governments, who will receive a 50 percent increase in the amount they get from the State Highway Fund to fund local road and street maintenance and improvements.

Keep Oregon Moving increases the gas tax and vehicle title and registration fees over a seven year period. The annual registration fees and title fees will be tiered based on vehicle fuel efficiency in order to ensure that more efficient vehicles that pay little gas tax contribute their fair share for use of the roads. In addition, the weight-mile tax on heavy trucks will increase to ensure that trucks pay their fair share for their wear and tear on the roads. All of these funds are constitutionally dedicated to the State Highway Fund and can only be used for roads.

In addition, Keep Oregon Moving creates three new taxes.

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

WILDFIRE RECOVERY EFFORTS

Oregon's 2020 Labor Day fires constitute the largest and most expensive disaster in our state's history. The state, under leadership from Governor Brown's Disaster Cabinet and the Wildfire Economic Recovery Council, is managing the cleanup and recovery efforts. The Oregon Department of Transportation (ODOT), the Department of Environmental Quality (DEQ), and the Office of Emergency Management (OEM) formed a Debris Management Task Force to coordinate, facilitate, and lead efforts to clean up debris created by the fires and prepare impacted communities for further recovery and rebuilding.

The effort entails both Hazard Tree removal and Structural Debris removal. The Debris Management Task Force expects a high rate of federal reimbursement for the state's debris cleanup efforts (at least 75% of total eligible costs); the state will need to cover the remaining costs (including matching funds for reimbursement-eligible efforts and costs ineligible for federal reimbursement). Debris cleanup includes both removal of Hazard Trees along highways and removal of residential and commercial Structural Debris. Hazard Tree removal is an eligible State Highway Fund activity; however, the Structural Debris removal is not an eligible State Highway Fund expense and the Wildfire Economic Recovery Council has recommended funding this effort using non-State Highway Fund resources. Federal funds will come via reimbursement from the Federal Emergency Management Agency (FEMA) and the Federal Highway Administration (FHWA); the Debris Management Task Force maintains a strong, ongoing partnership with these federal entities in completing and funding the cleanup efforts. ODOT received funding from the October 2020, December 2020 and January 2021 E-boards. ODOT anticipates that this work will carry into the 2021-2023 biennium with additional General Fund needs for both FEMA match and for non-eligible FEMA expenditures

ENVIRONMENTAL FACTORS

System Demands

- **Increasing population**- Based on the data from the 2000 U.S. Census, Oregon is expected to grow to 4.3 million people by 2020. Sixty-nine percent of this growth will occur in the Willamette Valley (Portland to Eugene). Growth places additional stress on highways and bridges.
- **Changing demographics**- Over the last six decades, the population in urban areas has increased about 200 percent compared with an increase in rural areas of 33 percent. Issues associated with increasing population are compounded by a baby boomer generation that will likely need different transportation options as it ages.
- **Vehicle miles traveled**- The total number of vehicle miles traveled (VMT) is a measure of demands on the highway system. Ten vehicles, each traveling five miles on a highway, equal 50 VMT. Oregon highways see VMT numbers in the billions. VMT peaked in 2004 and generally fell through 2012 as the economy experienced a severe recession and struggled to recover. There was some concern if VMT had possibly peaked, especially on a per capita basis. However, in 2013 VMT began to

slowly grow again, picking up steam through 2015 and into 2016. This growth has also outpaced population growth leading to increasing per capita VMT.

Bridge Conditions

HB 2017 (2017) provides additional funding for the Fix It program to ensure that deteriorating bridges on Oregon's highest priority routes can be addressed before they impede mobility or force trucks to detour. In the short term, the number of poor bridges is expected to be manageable through programs like Major Bridge Maintenance (MBM), painting, cathodic protection and bridge repair projects. However, the large population of aging bridges will result in substantially more needs in the future. There is a serious concern that critical and near-critical needs will grow at an increasing rate until a point in the near future that current staff will not be able to keep on top of these serious issues. At that point unpredictable failures are possible that will result in delays, detours and unplanned high cost emergency repairs.

An Aging Infrastructure and System Capacity

Oregon's transportation infrastructure is getting older and more expensive to maintain, preserve and expand. Many important highway facilities such as bridges and interchanges are between 50 and 80 years old. Increased investment in maintenance is necessary to keep older facilities safe and operational. Because there are so many of these structures, Oregon needs to invest a significant amount of money in maintenance and preservation to avoid more costly reconstruction. Highway pavement condition is projected to significantly deteriorate over the next decade because of reduced funding for preserving the system and inflationary pressures.

Given the projected population growth, much of Oregon's current transportation infrastructure cannot provide sufficient capacity. The challenge is to achieve a diverse and integrated transportation system with convenient transfers between modes, a key ingredient in a vibrant economy. For example, diverse transportation options can serve the changing needs of an aging baby boomer population and also attract younger generations to the state to be its up-and-coming workforce.

Some of the mobility and accessibility challenges facing different modes of transportation include the following:

- Projected demand on highways means congestion will increase and span longer periods of the day.
- The main north-south rail line in Oregon is already at capacity. Passenger rail timeliness is routinely compromised due to the demands of freight movement on a single line. Other rail lines require improvements to increase capacity significantly.
- Bicycle facilities have increased since 1971, but the overall system is not complete. Bicycles and motor vehicles must share the road under increasingly congested circumstances.

- The network of sidewalks is not complete and the additional network of accommodations such as ramps at intersections (as required by the Americans with Disabilities Act) is an important need.
- The challenge in providing public transportation across Oregon, within cities and between cities, is to achieve the ideal combination of affordable, reliable and convenient alternatives. Travel options such as buses, trains, vanpools and ride-sharing services will continue to require investments.

Climate Office

The ODOT Climate Office was established to help reduce the Agency's carbon footprint, curb transportation emissions, adapt to changes in the climate and weather, and make the transportation system more environmentally sustainable.

The work of the Climate Office is 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. The Climate Office is also responsible for the implementation of climate-related legislation and directives.

Rail and Transit

The Oregon Public Transportation Plan (OPTP) was adopted by the Oregon Transportation Commission in September 2018. It provides a statewide vision for the public transportation system and a policy foundation to assist transportation agencies in making decisions.

The vision statement for the new OPTP was developed by the OPTP Policy Advisory Committee:

> "In 2045, public transportation is an integral, interconnected component of Oregon's transportation system that makes Oregon's diverse cities, towns, and communities work. Because public transportation is convenient, affordable, and efficient, it helps further the state's quality of life and economic vitality and contributes to the health and safety of all residents, while reducing greenhouse gas emissions".

Coordination, cooperation, and collaboration between the state, local providers, cities, counties, and other public transportation stakeholders are the most critical elements to implementing the OPTP and realizing the OPTP's vision.

ODOT's Public Transportation Division performs the following public transportation roles:

- Establishes policies and rules for state funding programs with an emphasis on supporting the statewide interconnected transit network for all Oregonians

- Distributes state and federal funds to transit providers
- Provides training, technical assistance and tools to providers
- Convene stakeholders and facilitate coordination and collaboration
- Contracts for services that fill gaps in the statewide transit network, including the Public Oregon Intercity Transit (POINT) bus and the Amtrak Cascades passenger rail services

The Public Transit Section of the ODOT Public Transportation Division manages the statewide public transportation network and administers funding programs that implement the OPTP.

The Passenger Rail Program, which includes rail and supplemental bus service passengers, had steady ridership form 2015 through 2017. On December 18, 2017, a derailment occurred in DuPont, Washington on the Amtrak Cascades service killing 3, injuring 80, and destroying a WSDOT-owned trainset. The derailment caused an immediate drop in ridership. Late in 2018, ridership began to show signs of recovery reaching 175,118 in 2019.

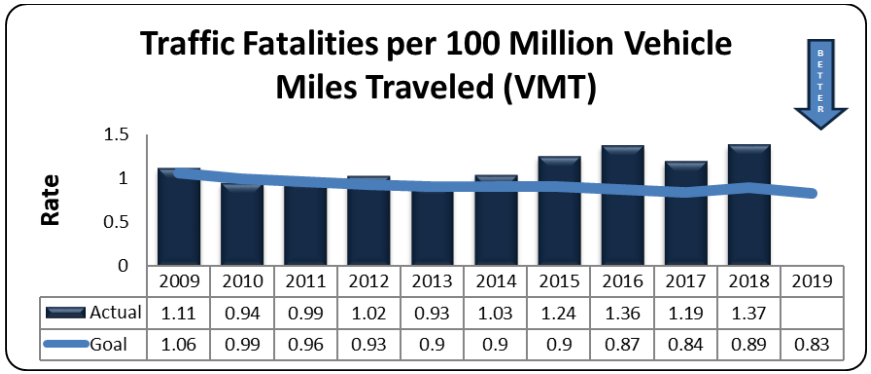
The COVID-19 crisis has led to more than a 95 percent decline in ridership since mid-March 2020. Given this situation, attaining 2020 and 2021 goals may be improbable.

Number of Traffic Fatalities

The three greatest factors contributing to serious crashes are speed, failure to use safety belts, and driver impairment from alcohol and drugs.

Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality rates gradually over time to achieve the longer-term goal of zero.

ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs and proven countermeasures based on the causes of fatal crashes in Oregon.



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Actual	1.11	0.94	0.99	1.02	0.93	1.03	1.24	1.36	1.19	1.37	
Goal	1.06	0.99	0.96	0.93	0.9	0.9	0.9	0.87	0.84	0.89	0.83

Revenue and Economic Variables

At the start of 2020, the economy was in good shape and there were no real storm clouds on the horizon. Of course that all changed in March due to the pandemic, and the results of this pandemic will impact the 2021-23 biennium and beyond.

When the stay at home orders were imposed in March, there was an immediate impact on travel and certain sectors of the Oregon economy. Services and retail sales, sans grocery stores, were hit the hardest as customers evaporated. Likewise, with travel dropping almost 50% overnight, motor fuel sales dropped significantly. As the pandemic extended into April and May, traffic growth slowly recovered and businesses began to partially reopen and counties entered phases one and two of the recovery. The June 2020 OEA forecast calls for a full economic recovery by 2024.

Looking ahead into the next biennium, two of the biggest headwinds facing the state are business closures and in-migration. As the partial shutdown extends, more and more businesses will permanently close, which will act as a drag on overall economic growth. In addition, Oregon is heavily reliant on in-migration for growth. Without people moving into the state we are expected to have a negative net natural increase starting in 2025. The current outlook is for a significantly reduced number of immigrants, acting as an additional drag on future growth.

Our three legged stool of Highway Fund revenues is built on 40% motor fuels tax, 30% Commerce and Compliance, and 30% DMV fees. Of that, about 70% are user taxes (motor fuels and weight-mile), while the remaining are access fees, such as registrations, titles and licenses. In general, the user fees are more sensitive to economic changes but that's not universally true so far in our current recession.

Motor fuels, our largest single source of revenue is following the traditional recession pattern and is expected to be our hardest hit source, although most of the loss in in the current biennium. Prior to COVID we forecasted total gross motor fuel revenue of $1,334 million in 2019-21 and $1,407 million in 2021-23, which has been reduced in the most recent forecast to $1,239 million and $1,380 million respectively, for a combined loss of $122 million.

While motor fuel revenue has been hit hard by the pandemic, weight-mile revenue has not. About 90% of Commerce and Compliance revenues comes from weight-mile and this source has been remarkably resilient over the last several months. While we do not expect this resiliency to last as the recession wears on, the impact will likely be relatively minor. We project overall Commerce and Compliance revenue to drop by only $20 million in each of the current and 2021-23 biennia for totals of $876 million in 2019-21 and $950 million in 2021-23.

The access fees, which is primarily DMV revenue, has suffered both from the recession and as field offices shut down due to the pandemic. Access fees are more recession proof and likely will remain so. However, with field offices temorarily closed in 2020, and longer processing times for some transactions, many transactions and associated revenue have been postponed. We project overall DMV revenue to drop by $54 million in 2019-21 and $23 million in 2021-23 biennia for totals of $871 million in 2019-21 and $941 million in 2021-23.

Helping to shore up transportation revenues through 2024 are the tax and fee increases from HB 2017 (2017 Session). These phased tax and fee increases, coming in 2018, 2020, 2022 and 2024 will bring over $500 million per year in new Highway Fund revenue and around $650 million in total new transportation revenues when the bill is fully implemented.

Agency Initiatives

- Deliver STIP Construction program to help sustain jobs in Oregon and boost the state's economy
- Implement the collection of road user revenue based on miles driven for up to 5,000 participants
- Explore using public and private partnerships, projects relating to Electric Vehicles and new transportation financing models
- Continue activities to reduce traffic fatalities and injuries
- Develop and maintain funding for highways, rail and transit
- Deliver the programs and projects from HB 2017 (2017) in an accountable, transparent, and efficient manner
- Implement the Strategic Business Plan

State Owned Buildings

ODOT owns over 1,300 buildings of various types; office buildings, heated maintenance station buildings, unheated storage buildings, salt and sand sheds, scale houses, employee housing, material labs, communication tower equipment buildings, deicer storage buildings, equipment wash bay buildings and lots of small miscellaneous storage type buildings. The replacement value of these buildings is $842 million. The total deferred maintenance/capital renewal budget for 2021-23 is approximately $18.5 million, which is comprised of maintenance and capital improvement funds.

Major Information Technology Projects

DMV's Service Transformation Program (STP) is a multi-year program to improve DMV business processes, enhance service capabilities, replace computer systems, and enable DMV to become more flexible and timely in meeting customer expectations and legislative mandates. DMV's antiquated systems make it difficult for business partners like law enforcement, courts, vehicle dealers, and financial institutions to make their own business improvements. STP is focused on enhancing service delivery and establishing a

technology platform that is more adaptable to the changing needs of DMV customers, business partners and the legislature. In July 2020, the Driver portion of the STP was successfully launched.

Time and Attendance Project: The Oregon Department of Transportation (ODOT) strives to provide a single online time, attendance, and labor system to its approximate 4,800 employees. This system would replace more than 30 disparate systems, some of which are manual, paper-based processes that capture time, leave, and labor cost associated with the employee population. ODOT, is partnering with Kronos to develop and implement an enterprise timekeeping solution that will eliminate paper timesheets, provide data validation tools, improve time and leave reporting, reduce manual reconciliation, and improve FMLA/OFLA tracking.

Sustainability

ODOT is a leader in sustainable transportation. ODOT's Sustainability Program provides central oversight and coordination and is a resource to staff incorporating sustainability into their work. To assist the work of this program, the Director established the ODOT Sustainability Council. The Council provides leadership on integration of sustainable practices and strategies into the day-to-day business of the agency. An annual Progress Report is published each spring. ODOT's Sustainability Plan and program provides conformance with the Oregon Sustainability Act, Governor's Executive Orders, and other resource-specific mandates. ODOT reports progress under its plan to the Oregon Sustainability Board every two years.

Activities: The Sustainability Program works with managers to develop tools for implementation. For example, the Program strives to reduce ODOT's energy costs and carbon footprint by working with Facilities and Fleet to maximize efficiencies and use alternative energy sources. Other efforts under the umbrella of the Sustainability Program is research and planning for climate change adaptation. Adaptation efforts included a Climate Change Adaptation Strategy Report in 2012. Adaptation pilot studies were completed in 2014 and 2017 and identified specific vulnerabilities and protection strategies for state highways on the Oregon coast. Lessons learned from these pilots has informed current adaptation efforts, including a sea level rise mapping project, and long-term research and monitoring of ground movement at high-risk coastal landslide sites.

Beginning in 2013, the Sustainability Program partnered with ODOT Facilities and the Energy Trust of Oregon on a Strategic Energy Management program (SEM). The SEM program is building ODOT's capacity for continuous improvement in energy management practices. Fifteen (15) facilities are engaged in the program statewide, with the goal to include additional sites over time. ODOT has achieved significant energy efficiencies and cost savings through this program to date. ODOT is improving how it reviews building operations, manages investments, engages staff, and tracks and reports on energy use and cost savings. ODOT is also focused on water conservation as an agency priority and in response to Executive Order 15-09 which directs state agencies to reduce water consumption by 15% by the year 2020.

Coordination with other State agencies, the Governor's Office, and Oregon Sustainability Board will be important throughout the biennium. ODOT will continue to participate in the Interagency Sustainability Coordinators Network, the Oregon Global Warming Commission (OGWC), the Governor's Adaptation Workgroup, and other interagency stakeholder groups on sustainability, livability and climate change.

Additional information can be found at http://www.oregon.gov/ODOT/SUS/

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Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2019-21 Leg Adopted Budget	4,867	4,710.09	4,520,254,780	25,306,026	115,592,980	4,226,441,397	113,670,758	18,000,000	21,243,619
2019-21 Emergency Boards	-	-	690,591,207	-	-	-	-	690,591,207	-
2019-21 Leg Approved Budget	**4,867**	**4,710.09**	**5,210,845,987**	**25,306,026**	**115,592,980**	**4,226,441,397**	113,670,758	**708,591,207**	**21,243,619**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(108)	(55.90)	97,618,463	-	-	97,282,964	335,499	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(692,432,099)	(6,934,086)	10,426,820	15,909,993	-	(690,591,207)	(21,243,619)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(20,000,000)	-	-	(20,000,000)	-	-	-
Subtotal 2021-23 Base Budget	**4,759**	**4,654.19**	**4,596,032,351**	**18,371,940**	**126,019,800**	**4,319,634,354**	114,006,257	**18,000,000**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,548,375	-	-	3,520,091	28,284	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,640,430	-	-	7,623,578	16,852	-	-
Subtotal	**-**	**-**	**11,188,805**	**-**	**-**	**11,143,669**	45,136	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	240,139,354	-	-	232,139,354	8,000,000	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(193,506,228)	-	-	(193,456,324)	(49,904)	-	-
Subtotal	**-**	**-**	**46,633,126**	**-**	**-**	**38,683,030**	7,950,096	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	121,577,608	-	-	117,575,902	4,001,706	-	-
State Gov"t & Services Charges Increase/(Decrease)			14,572,119	-	-	14,572,119	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**136,149,727**	**-**	**-**	**132,148,021**	4,001,706	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**4,759**	**4,654.19**	**4,790,004,009**	**18,371,940**	**126,019,800**	**4,501,609,074**	126,003,195	**18,000,000**	**-**

Transportation, Oregon Dept of
Transportation, Oregon Dept of
2021-23 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: 2021-23 Current Service Level	**4,759**	**4,654.19**	**4,790,004,009**	**18,371,940**	**126,019,800**	**4,501,609,074**	126,003,195	**18,000,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**4,759**	**4,654.19**	**4,790,004,009**	**18,371,940**	**126,019,800**	**4,501,609,074**	126,003,195	**18,000,000**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	(864,612)	-	(864,612)	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**(864,612)**	**-**	**(864,612)**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	912,435,763	-	-	912,435,763	-	-	-
091 - Elimination of S&S Inflation	-	-	(95,818,430)	-	-	(95,818,430)	-	-	-
092 - Personal Services Adjustments	-	-	(29,522,994)	-	-	(29,522,994)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(15,109,752)	-	-	(15,109,752)	-	-	-
097 - Statewide AG Adjustment	-	-	(714,599)	-	-	(637,061)	(77,538)	-	-
099 - Microsoft 365 Consolidation	-	-	(3,433,182)	-	-	(3,433,182)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	3,800,000	-	-	3,800,000	-	-	-
130 - Meacham Maintenance Station	-	-	12,000,000	-	-	12,000,000	-	-	-
140 - South Coast Maintenance Station	-	-	16,200,000	-	-	16,200,000	-	-	-
Subtotal Policy Packages	**-**	**-**	**799,836,806**	**-**	**-**	**799,914,344**	(77,538)	**-**	**-**
Total 2021-23 Governor's Budget	**4,759**	**4,654.19**	**5,588,976,203**	**18,371,940**	**125,155,188**	**5,301,523,418**	125,925,657	**18,000,000**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-2.22%	-1.19%	7.26%	-27.40%	8.27%	25.44%	10.78%	-97.46%	-100.00%
Percentage Change From 2021-23 Current Service Level	-	-	16.68%	-	-0.69%	17.77%	-0.06%	-	-

Transportation, Oregon Dept of
Non - Limited
2021-23 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
2019-21 Leg Adopted Budget	-	-	18,000,000	-	-	-	-	18,000,000	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
2021-23 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 2021-23 Base Budget	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
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: 2021-23 Current Service Level	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
NL Debt Service and Loan Fund
2021-23 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
2019-21 Leg Adopted Budget	-	-	18,000,000	-	-	-	-	18,000,000	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
2021-23 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 2021-23 Base Budget	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
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: 2021-23 Current Service Level	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**

Transportation, Oregon Dept of
NL Debt Service and Loan Fund
2021-23 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: 2021-23 Current Service Level	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**18,000,000**	**-**	**-**	**-**	**-**	**18,000,000**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Transportation, Oregon Dept of
Capital Improvements
2021-23 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
2019-21 Leg Adopted Budget	-	-	17,353,672	-	-	17,353,672	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**17,353,672**	**-**	**-**	**17,353,672**	**-**	**-**	**-**
2021-23 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 2021-23 Base Budget	**-**	**-**	**17,353,672**	**-**	**-**	**17,353,672**	**-**	**-**	**-**
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)	-	-	746,208	-	-	746,208	-	-	-
Subtotal	**-**	**-**	**746,208**	**-**	**-**	**746,208**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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: 2021-23 Current Service Level	**-**	**-**	**18,099,880**	**-**	**-**	**18,099,880**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**18,099,880**	**-**	**-**	**18,099,880**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**18,099,880**	**-**	**-**	**18,099,880**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(746,208)	-	-	(746,208)	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(746,208)**	**-**	**-**	**(746,208)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**17,353,672**	**-**	**-**	**17,353,672**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-4.12%	-	-	-4.12%	-	-	-

Transportation, Oregon Dept of
Capital Construction
2021-23 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
2019-21 Leg Adopted Budget	-	-	20,000,000	-	-	20,000,000	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**20,000,000**	**-**	**-**	**20,000,000**	**-**	**-**	**-**
2021-23 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			(20,000,000)	-	-	(20,000,000)	-	-	-
Subtotal 2021-23 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: 2021-23 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: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	3,800,000	-	-	3,800,000	-	-	-
130 - Meacham Maintenance Station	-	-	12,000,000	-	-	12,000,000	-	-	-
140 - South Coast Maintenance Station	-	-	16,200,000	-	-	16,200,000	-	-	-
Subtotal Policy Packages	**-**	**-**	**32,000,000**	**-**	**-**	**32,000,000**	-	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**32,000,000**	**-**	**-**	**32,000,000**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	60.00%	-	-	60.00%	-	-	-
Percentage Change From 2021-23 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
2019-21 Leg Adopted Budget	2,735	2,667.70	2,714,796,381	-	-	2,714,796,381	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**2,735**	**2,667.70**	**2,714,796,381**	**-**	**-**	**2,714,796,381**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(8.26)	60,768,722	-	-	60,768,722	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**2,733**	**2,659.44**	**2,775,565,103**	**-**	**-**	**2,775,565,103**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,435,182	-	-	3,435,182	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,981,250	-	-	4,981,250	-	-	-
Subtotal	**-**	**-**	**8,416,432**	**-**	**-**	**8,416,432**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	227,248,791	-	-	227,248,791	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(167,304,132)	-	-	(167,304,132)	-	-	-
Subtotal	**-**	**-**	**59,944,659**	**-**	**-**	**59,944,659**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	87,864,924	-	-	87,864,924	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,076,681	-	-	1,076,681	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**88,941,605**	**-**	**-**	**88,941,605**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**2,733**	**2,659.44**	**2,932,867,799**		**-**	**2,932,867,799**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**2,733**	**2,659.44**	**2,932,867,799**	**-**	**-**	**2,932,867,799**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**2,733**	**2,659.44**	**2,932,867,799**	**-**	**-**	**2,932,867,799**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	912,435,763	-	-	912,435,763	-	-	-
091 - Elimination of S&S Inflation	-	-	(83,043,288)	-	-	(83,043,288)	-	-	-
092 - Personal Services Adjustments	-	-	(18,825,802)	-	-	(18,825,802)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(5,306,016)	-	-	(5,306,016)	-	-	-
097 - Statewide AG Adjustment	-	-	(311,729)	-	-	(311,729)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**804,948,928**	**-**	**-**	**804,948,928**	-	**-**	**-**
Total 2021-23 Governor's Budget	**2,733**	**2,659.44**	**3,737,816,727**	**-**	**-**	**3,737,816,727**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-0.07%	-0.31%	37.68%	-	-	37.68%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	27.45%	-	-	27.45%	-	-	-

Transportation, Oregon Dept of
Maintenance
2021-23 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
2019-21 Leg Adopted Budget	1,372	1,317.39	566,677,478	-	-	566,677,478	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**1,372**	**1,317.39**	**566,677,478**	**-**	**-**	**566,677,478**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	(3.67)	24,458,399	-	-	24,458,399	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**1,375**	**1,313.72**	**591,135,877**	**-**	**-**	**591,135,877**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,564,494	-	-	1,564,494	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,098,896	-	-	2,098,896	-	-	-
Subtotal	**-**	**-**	**3,663,390**	**-**	**-**	**3,663,390**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(32,411,903)	-	-	(32,411,903)	-	-	-
Subtotal	**-**	**-**	**(32,411,903)**	**-**	**-**	**(32,411,903)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,093,927	-	-	11,093,927	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,080,441	-	-	1,080,441	-	-	-

Transportation, Oregon Dept of
Maintenance
2021-23 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	**-**	**-**	**12,174,368**	**-**	**-**	**12,174,368**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**1,375**	**1,313.72**	**574,561,732**	**-**	**-**	**574,561,732**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**1,375**	**1,313.72**	**574,561,732**	**-**	**-**	**574,561,732**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**1,375**	**1,313.72**	**574,561,732**	**-**	**-**	**574,561,732**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(10,645,330)	-	-	(10,645,330)	-	-	-
092 - Personal Services Adjustments	-	-	(7,851,356)	-	-	(7,851,356)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(4,765,096)	-	-	(4,765,096)	-	-	-
097 - Statewide AG Adjustment	-	-	(62,152)	-	-	(62,152)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(23,323,934)**	**-**	**-**	**(23,323,934)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**1,375**	**1,313.72**	**551,237,798**	**-**	**-**	**551,237,798**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	0.22%	-0.28%	-2.72%	-	-	-2.72%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-4.06%	-	-	-4.06%	-	-	-

Transportation, Oregon Dept of
Preservation
2021-23 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
2019-21 Leg Adopted Budget	139	139.00	405,061,206	-	-	405,061,206	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**139**	**139.00**	**405,061,206**	**-**	**-**	**405,061,206**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(6.00)	2,236,043	-	-	2,236,043	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**133**	**133.00**	**407,297,249**	**-**	**-**	**407,297,249**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	350,626	-	-	350,626	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	324,470	-	-	324,470	-	-	-
Subtotal	**-**	**-**	**675,096**	**-**	**-**	**675,096**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	22,119,109	-	-	22,119,109	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**22,119,109**	**-**	**-**	**22,119,109**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	16,081,688	-	-	16,081,688	-	-	-
Subtotal	**-**	**-**	**16,081,688**	**-**	**-**	**16,081,688**	**-**	**-**	**-**

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: 2021-23 Current Service Level	**133**	**133.00**	**446,173,142**	**-**	**-**	**446,173,142**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**133**	**133.00**	**446,173,142**	**-**	**-**	**446,173,142**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**133**	**133.00**	**446,173,142**	**-**	**-**	**446,173,142**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(16,076,279)	-	-	(16,076,279)	-	-	-
092 - Personal Services Adjustments	-	-	(1,167,190)	-	-	(1,167,190)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(1,059)	-	-	(1,059)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(17,244,528)**	**-**	**-**	**(17,244,528)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**133**	**133.00**	**428,928,614**	**-**	**-**	**428,928,614**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-4.32%	-4.32%	5.89%	-	-	5.89%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-3.86%	-	-	-3.86%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	205	205.00	557,030,174	-	-	557,030,174	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**205**	**205.00**	**557,030,174**	**-**	**-**	**557,030,174**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(21)	(21.00)	1,435,724	-	-	1,435,724	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**184**	**184.00**	**558,465,898**	**-**	**-**	**558,465,898**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	168,192	-	-	168,192	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	404,305	-	-	404,305	-	-	-
Subtotal	**-**	**-**	**572,497**	**-**	**-**	**572,497**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(84,508,700)	-	-	(84,508,700)	-	-	-
Subtotal	**-**	**-**	**(84,508,700)**	**-**	**-**	**(84,508,700)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,841,713	-	-	19,841,713	-	-	-
Subtotal	**-**	**-**	**19,841,713**	**-**	**-**	**19,841,713**	**-**	**-**	**-**

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: 2021-23 Current Service Level	**184**	**184.00**	**494,371,408**	**-**	**-**	**494,371,408**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**184**	**184.00**	**494,371,408**	**-**	**-**	**494,371,408**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**184**	**184.00**	**494,371,408**	**-**	**-**	**494,371,408**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(19,807,616)	-	-	(19,807,616)	-	-	-
092 - Personal Services Adjustments	-	-	(1,493,407)	-	-	(1,493,407)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(3,329)	-	-	(3,329)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(21,304,352)**	**-**	**-**	**(21,304,352)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**184**	**184.00**	**473,067,056**	**-**	**-**	**473,067,056**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-10.24%	-10.24%	-15.07%	-	-	-15.07%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-4.31%	-	-	-4.31%	-	-	-

Transportation, Oregon Dept of
Highway Operations
2021-23 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
2019-21 Leg Adopted Budget	184	182.79	387,329,983	-	-	387,329,983	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**184**	**182.79**	**387,329,983**	**-**	**-**	**387,329,983**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	10	10.00	6,533,202	-	-	6,533,202	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**194**	**192.79**	**393,863,185**	**-**	**-**	**393,863,185**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	296,693	-	-	296,693	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	355,567	-	-	355,567	-	-	-
Subtotal	**-**	**-**	**652,260**	**-**	**-**	**652,260**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	26,010,015	-	-	26,010,015	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**26,010,015**	**-**	**-**	**26,010,015**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,143,954	-	-	15,143,954	-	-	-
Subtotal	**-**	**-**	**15,143,954**	**-**	**-**	**15,143,954**	**-**	**-**	**-**

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: 2021-23 Current Service Level	**194**	**192.79**	**435,669,414**	**-**	**-**	**435,669,414**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**194**	**192.79**	**435,669,414**	**-**	**-**	**435,669,414**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**194**	**192.79**	**435,669,414**	**-**	**-**	**435,669,414**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(14,876,262)	-	-	(14,876,262)	-	-	-
092 - Personal Services Adjustments	-	-	(1,427,387)	-	-	(1,427,387)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(21,956)	-	-	(21,956)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(16,325,605)**	**-**	**-**	**(16,325,605)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**194**	**192.79**	**419,343,809**	**-**	**-**	**419,343,809**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	5.43%	5.47%	8.27%	-	-	8.27%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-3.75%	-	-	-3.75%	-	-	-

Transportation, Oregon Dept of
Modernization
2021-23 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
2019-21 Leg Adopted Budget	219	218.50	167,404,546	-	-	167,404,546	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**219**	**218.50**	**167,404,546**	**-**	**-**	**167,404,546**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(20)	(19.50)	1,150,828	-	-	1,150,828	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**199**	**199.00**	**168,555,374**	**-**	**-**	**168,555,374**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	191,994	-	-	191,994	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	286,633	-	-	286,633	-	-	-
Subtotal	**-**	**-**	**478,627**	**-**	**-**	**478,627**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	19,479,370	-	-	19,479,370	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(50,383,529)	-	-	(50,383,529)	-	-	-
Subtotal	**-**	**-**	**(30,904,159)**	**-**	**-**	**(30,904,159)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,516,782	-	-	3,516,782	-	-	-
Subtotal	**-**	**-**	**3,516,782**	**-**	**-**	**3,516,782**	**-**	**-**	**-**

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: 2021-23 Current Service Level	**199**	**199.00**	**141,646,624**	**-**	**-**	**141,646,624**	-	**-**	**-**

Transportation, Oregon Dept of
Modernization
2021-23 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: 2021-23 Current Service Level	**199**	**199.00**	**141,646,624**	**-**	**-**	**141,646,624**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**199**	**199.00**	**141,646,624**	**-**	**-**	**141,646,624**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	912,435,763	-	-	912,435,763	-	-	-
091 - Elimination of S&S Inflation	-	-	(3,388,985)	-	-	(3,388,985)	-	-	-
092 - Personal Services Adjustments	-	-	(1,706,030)	-	-	(1,706,030)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(43,058)	-	-	(43,058)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**907,297,690**	**-**	**-**	**907,297,690**	-	**-**	**-**
Total 2021-23 Governor's Budget	**199**	**199.00**	**1,048,944,314**	**-**	**-**	**1,048,944,314**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-9.13%	-8.92%	526.59%	-	-	526.59%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	640.54%	-	-	640.54%	-	-	-

Transportation, Oregon Dept of
Special Programs
2021-23 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
2019-21 Leg Adopted Budget	561	550.02	422,819,406	-	-	422,819,406	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**561**	**550.02**	**422,819,406**	**-**	**-**	**422,819,406**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	33	32.91	23,897,086	-	-	23,897,086	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**594**	**582.93**	**446,716,492**	**-**	**-**	**446,716,492**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	766,395	-	-	766,395	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,427,702	-	-	1,427,702	-	-	-
Subtotal	**-**	**-**	**2,194,097**	**-**	**-**	**2,194,097**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	75,603,776	-	-	75,603,776	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**75,603,776**	**-**	**-**	**75,603,776**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,855,216	-	-	12,855,216	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(3,760)	-	-	(3,760)	-	-	-

Transportation, Oregon Dept of
Special Programs
2021-23 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*
Subtotal	**-**	**-**	**12,851,456**	**-**	**-**	**12,851,456**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**594**	**582.93**	**537,365,821**	**-**	**-**	**537,365,821**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**594**	**582.93**	**537,365,821**	**-**	**-**	**537,365,821**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**594**	**582.93**	**537,365,821**	**-**	**-**	**537,365,821**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(11,284,996)	-	-	(11,284,996)	-	-	-
092 - Personal Services Adjustments	-	-	(4,730,304)	-	-	(4,730,304)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(540,920)	-	-	(540,920)	-	-	-
097 - Statewide AG Adjustment	-	-	(179,318)	-	-	(179,318)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(16,735,538)**	**-**	**-**	**(16,735,538)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**594**	**582.93**	**520,630,283**	**-**	**-**	**520,630,283**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	5.88%	5.98%	23.13%	-	-	23.13%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-3.11%	-	-	-3.11%	-	-	-

Transportation, Oregon Dept of
Local Government
2021-23 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
2019-21 Leg Adopted Budget	55	55.00	208,473,588	-	-	208,473,588	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**55**	**55.00**	**208,473,588**	**-**	**-**	**208,473,588**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	1,057,440	-	-	1,057,440	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**54**	**54.00**	**209,531,028**	**-**	**-**	**209,531,028**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	96,788	-	-	96,788	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	83,677	-	-	83,677	-	-	-
Subtotal	**-**	**-**	**180,465**	**-**	**-**	**180,465**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	84,036,521	-	-	84,036,521	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**84,036,521**	**-**	**-**	**84,036,521**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,331,644	-	-	9,331,644	-	-	-
Subtotal	**-**	**-**	**9,331,644**	**-**	**-**	**9,331,644**	**-**	**-**	**-**

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: 2021-23 Current Service Level	**54**	**54.00**	**303,079,658**	**-**	**-**	**303,079,658**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**54**	**54.00**	**303,079,658**	**-**	**-**	**303,079,658**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**54**	**54.00**	**303,079,658**	**-**	**-**	**303,079,658**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(6,963,820)	-	-	(6,963,820)	-	-	-
092 - Personal Services Adjustments	-	-	(450,128)	-	-	(450,128)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(857)	-	-	(857)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(7,414,805)**	**-**	**-**	**(7,414,805)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**54**	**54.00**	**295,664,853**	**-**	**-**	**295,664,853**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-1.82%	-1.82%	41.82%	-	-	41.82%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-2.45%	-	-	-2.45%	-	-	-

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2021-23 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
2019-21 Leg Adopted Budget	989	911.30	249,414,030	-	-	247,310,572	2,103,458	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**989**	**911.30**	**249,414,030**	**-**	**-**	**247,310,572**	2,103,458	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(110)	(51.80)	6,687,802	-	-	6,687,802	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**879**	**859.50**	**256,101,832**	**-**	**-**	**253,998,374**	2,103,458	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(367,776)	-	-	(367,776)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	873,962	-	-	873,962	-	-	-
Subtotal	**-**	**-**	**506,186**	**-**	**-**	**506,186**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	4,038,496	-	-	4,038,496	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,057,192)	-	-	(10,057,192)	-	-	-
Subtotal	**-**	**-**	**(6,018,696)**	**-**	**-**	**(6,018,696)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,250,329	-	-	4,149,035	101,294	-	-
State Gov"t & Services Charges Increase/(Decrease)			(14,846)	-	-	(14,846)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**4,235,483**	**-**	**-**	**4,134,189**	101,294	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(150,000)	-	-	(150,000)	-	-	-
Subtotal: 2021-23 Current Service Level	**879**	**859.50**	**254,674,805**	**-**	**-**	**252,470,053**	2,204,752	**-**	**-**

Transportation, Oregon Dept of
Driver and Motor Vehicles Svcs
2021-23 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: 2021-23 Current Service Level	**879**	**859.50**	**254,674,805**	**-**	**-**	**252,470,053**	2,204,752	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**879**	**859.50**	**254,674,805**	**-**	**-**	**252,470,053**	2,204,752	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(3,193,030)	-	-	(3,193,030)	-	-	-
092 - Personal Services Adjustments	-	-	(2,953,750)	-	-	(2,953,750)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(302,809)	-	-	(302,809)	-	-	-
097 - Statewide AG Adjustment	-	-	(154,173)	-	-	(154,173)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(6,603,762)**	**-**	**-**	**(6,603,762)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**879**	**859.50**	**248,071,043**	**-**	**-**	**245,866,291**	2,204,752	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-11.12%	-5.68%	-0.54%	-	-	-0.58%	4.82%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-2.59%	-	-	-2.62%	-	-	-

Transportation, Oregon Dept of
Commerce and Compliance Division
2021-23 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
2019-21 Leg Adopted Budget	294	294.00	70,414,081	-	-	70,414,081	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**294**	**294.00**	**70,414,081**	**-**	**-**	**70,414,081**	-	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.52)	5,696,028	-	-	5,696,028	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**293**	**292.48**	**76,110,109**	**-**	**-**	**76,110,109**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	490,270	-	-	490,270	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	327,210	-	-	327,210	-	-	-
Subtotal	**-**	**-**	**817,480**	**-**	**-**	**817,480**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	8,000,000	-	-	-	8,000,000	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**8,000,000**	**-**	**-**	**-**	8,000,000	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	745,424	-	-	745,424	-	-	-
Subtotal	**-**	**-**	**745,424**	**-**	**-**	**745,424**	-	**-**	**-**

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: 2021-23 Current Service Level	**293**	**292.48**	**85,673,013**	**-**	**-**	**77,673,013**	8,000,000	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**293**	**292.48**	**85,673,013**	**-**	**-**	**77,673,013**	8,000,000	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**293**	**292.48**	**85,673,013**	**-**	**-**	**77,673,013**	8,000,000	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(564,346)	-	-	(564,346)	-	-	-
092 - Personal Services Adjustments	-	-	(1,606,174)	-	-	(1,606,174)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(11,648)	-	-	(11,648)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(2,182,168)**	**-**	**-**	**(2,182,168)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**293**	**292.48**	**83,490,845**	**-**	**-**	**75,490,845**	8,000,000	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-0.34%	-0.52%	18.57%	-	-	7.21%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-2.55%	-	-	-2.81%	-	-	-

Transportation, Oregon Dept of
Transportation Development
2021-23 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
2019-21 Leg Adopted Budget	326	317.27	622,364,083	-	-	511,097,150	111,266,933	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**326**	**317.27**	**622,364,083**	**-**	**-**	**511,097,150**	111,266,933	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.04	8,868,349	-	-	8,532,850	335,499	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**325**	**317.31**	**631,232,432**	**-**	**-**	**519,630,000**	111,602,432	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	73,052	-	-	44,768	28,284	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	566,088	-	-	549,236	16,852	-	-
Subtotal	**-**	**-**	**639,140**	**-**	**-**	**594,004**	45,136	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	852,067	-	-	852,067	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,144,904)	-	-	(16,095,000)	(49,904)	-	-
Subtotal	**-**	**-**	**(15,292,837)**	**-**	**-**	**(15,242,933)**	(49,904)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	23,042,261	-	-	19,158,686	3,883,575	-	-
State Gov"t & Services Charges Increase/(Decrease)			16,343	-	-	16,343	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**23,058,604**	**-**	**-**	**19,175,029**	3,883,575	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(5)	(5.00)	(1,543,454)	-	-	(1,543,454)	-	-	-
Subtotal: 2021-23 Current Service Level	**320**	**312.31**	**638,093,885**	**-**	**-**	**522,612,646**	115,481,239	**-**	**-**

Transportation, Oregon Dept of
Transportation Development
2021-23 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: 2021-23 Current Service Level	**320**	**312.31**	**638,093,885**	**-**	**-**	**522,612,646**	115,481,239	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**320**	**312.31**	**638,093,885**	**-**	**-**	**522,612,646**	115,481,239	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(4,072,671)	-	-	(4,072,671)	-	-	-
092 - Personal Services Adjustments	-	-	(2,271,165)	-	-	(2,271,165)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(162,897)	-	-	(85,359)	(77,538)	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(6,506,733)**	**-**	**-**	**(6,429,195)**	(77,538)	**-**	**-**
Total 2021-23 Governor's Budget	**320**	**312.31**	**631,587,152**	**-**	**-**	**516,183,451**	115,403,701	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-1.84%	-1.56%	1.48%	-	-	1.00%	3.72%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-1.02%	-	-	-1.23%	-0.07%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	241	232.27	183,690,567	-	-	183,488,798	201,769	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**241**	**232.27**	**183,690,567**	**-**	**-**	**183,488,798**	201,769	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.04	6,377,731	-	-	6,361,302	16,429	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**240**	**232.31**	**190,068,298**	**-**	**-**	**189,850,100**	218,198	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,812	-	-	5,846	(1,034)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	428,600	-	-	427,858	742	-	-
Subtotal	**-**	**-**	**433,412**	**-**	**-**	**433,704**	(292)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	852,067	-	-	852,067	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,140)	-	-	-	(17,140)	-	-
Subtotal	**-**	**-**	**834,927**	**-**	**-**	**852,067**	(17,140)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,897,567	-	-	5,896,564	1,003	-	-
State Gov"t & Services Charges Increase/(Decrease)			16,343	-	-	16,343	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**5,913,910**	**-**	**-**	**5,912,907**	1,003	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(8)	(7.25)	(2,592,880)	-	-	(2,592,880)	-	-	-
Subtotal: 2021-23 Current Service Level	**232**	**225.06**	**194,657,667**	**-**	**-**	**194,455,898**	201,769	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**232**	**225.06**	**194,657,667**	**-**	**-**	**194,455,898**	201,769	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**232**	**225.06**	**194,657,667**	**-**	**-**	**194,455,898**	201,769	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(2,477,903)	-	-	(2,477,903)	-	-	-
092 - Personal Services Adjustments	-	-	(1,711,058)	-	-	(1,711,058)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(20,807)	-	-	(20,807)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(4,209,768)**	**-**	**-**	**(4,209,768)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**232**	**225.06**	**190,447,899**	**-**	**-**	**190,246,130**	201,769	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-3.73%	-3.10%	3.68%	-	-	3.68%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-2.16%	-	-	-2.16%	-	-	-

Transportation, Oregon Dept of
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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	25	25.00	320,362,052	-	-	246,614,961	73,747,091	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**25**	**25.00**	**320,362,052**	**-**	**-**	**246,614,961**	73,747,091	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	938,017	-	-	938,017	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**25**	**25.00**	**321,300,069**	**-**	**-**	**247,552,978**	73,747,091	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,747)	-	-	(4,747)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	50,781	-	-	50,781	-	-	-
Subtotal	**-**	**-**	**46,034**	**-**	**-**	**46,034**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(32,764)	-	-	-	(32,764)	-	-
Subtotal	**-**	**-**	**(32,764)**	**-**	**-**	**-**	(32,764)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	13,332,240	-	-	10,160,064	3,172,176	-	-
Subtotal	**-**	**-**	**13,332,240**	**-**	**-**	**10,160,064**	3,172,176	**-**	**-**

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	3	2.25	1,049,426	-	-	1,049,426	-	-	-
Subtotal: 2021-23 Current Service Level	**28**	**27.25**	**335,695,005**	**-**	**-**	**258,808,502**	76,886,503	**-**	**-**

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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**28**	**27.25**	**335,695,005**	**-**	**-**	**258,808,502**	76,886,503	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**28**	**27.25**	**335,695,005**	**-**	**-**	**258,808,502**	76,886,503	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(103,729)	-	-	(103,729)	-	-	-
092 - Personal Services Adjustments	-	-	(160,943)	-	-	(160,943)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(555)	-	-	(209)	(346)	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(265,227)**	**-**	**-**	**(264,881)**	(346)	**-**	**-**
Total 2021-23 Governor's Budget	**28**	**27.25**	**335,429,778**	**-**	**-**	**258,543,621**	76,886,157	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	12.00%	9.00%	4.70%	-	-	4.84%	4.26%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.08%	-	-	-0.10%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	33	33.00	78,940,967	-	-	61,818,051	17,122,916	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**33**	**33.00**	**78,940,967**	**-**	**-**	**61,818,051**	17,122,916	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,007,031	-	-	1,007,031	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**33**	**33.00**	**79,947,998**	**-**	**-**	**62,825,082**	17,122,916	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,164)	-	-	(3,164)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	57,660	-	-	57,660	-	-	-
Subtotal	**-**	**-**	**54,496**	**-**	**-**	**54,496**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,000,000)	-	-	(14,000,000)	-	-	-
Subtotal	**-**	**-**	**(14,000,000)**	**-**	**-**	**(14,000,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,519,023	-	-	2,519,023	-	-	-
Subtotal	**-**	**-**	**2,519,023**	**-**	**-**	**2,519,023**	-	**-**	**-**

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: 2021-23 Current Service Level	**33**	**33.00**	**68,521,517**	**-**	**-**	**51,398,601**	17,122,916	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**33**	**33.00**	**68,521,517**	**-**	**-**	**51,398,601**	17,122,916	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**33**	**33.00**	**68,521,517**	**-**	**-**	**51,398,601**	17,122,916	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(1,461,941)	-	-	(1,461,941)	-	-	-
092 - Personal Services Adjustments	-	-	(275,000)	-	-	(275,000)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(140,775)	-	-	(63,790)	(76,985)	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(1,877,716)**	**-**	**-**	**(1,800,731)**	(76,985)	**-**	**-**
Total 2021-23 Governor's Budget	**33**	**33.00**	**66,643,801**	**-**	**-**	**49,597,870**	17,045,931	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-15.58%	-	-	-19.77%	-0.45%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-2.74%	-	-	-3.50%	-0.45%	-	-

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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	27	27.00	39,370,497	-	-	19,175,340	20,195,157	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**27**	**27.00**	**39,370,497**	**-**	**-**	**19,175,340**	20,195,157	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	545,570	-	-	226,500	319,070	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**27**	**27.00**	**39,916,067**	**-**	**-**	**19,401,840**	20,514,227	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	76,151	-	-	46,833	29,318	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	29,047	-	-	12,937	16,110	-	-
Subtotal	**-**	**-**	**105,198**	**-**	**-**	**59,770**	45,428	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,095,000)	-	-	(2,095,000)	-	-	-
Subtotal	**-**	**-**	**(2,095,000)**	**-**	**-**	**(2,095,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,293,431	-	-	583,035	710,396	-	-
Subtotal	**-**	**-**	**1,293,431**	**-**	**-**	**583,035**	710,396	**-**	**-**

Transportation, Oregon Dept of
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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: 2021-23 Current Service Level	**27**	**27.00**	**39,219,696**	**-**	**-**	**17,949,645**	21,270,051	**-**	**-**

Transportation, Oregon Dept of
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Governor's Budget
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Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**27**	**27.00**	**39,219,696**	**-**	**-**	**17,949,645**	21,270,051	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**27**	**27.00**	**39,219,696**	**-**	**-**	**17,949,645**	21,270,051	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(29,098)	-	-	(29,098)	-	-	-
092 - Personal Services Adjustments	-	-	(124,164)	-	-	(124,164)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(760)	-	-	(553)	(207)	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(154,022)**	**-**	**-**	**(153,815)**	(207)	**-**	**-**
Total 2021-23 Governor's Budget	**27**	**27.00**	**39,065,674**	**-**	**-**	**17,795,830**	21,269,844	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-0.77%	-	-	-7.19%	5.32%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.39%	-	-	-0.86%	-	-	-

Transportation, Oregon Dept of
Debt Service
2021-23 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
2019-21 Leg Adopted Budget	-	-	546,589,762	25,306,026	115,592,980	384,447,137	-	-	21,243,619
2019-21 Emergency Boards	-	-	690,591,207	-	-	-	-	690,591,207	-
2019-21 Leg Approved Budget	**-**	**-**	**1,237,180,969**	**25,306,026**	**115,592,980**	**384,447,137**	**-**	**690,591,207**	**21,243,619**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(692,432,099)	(6,934,086)	10,426,820	15,909,993	-	(690,591,207)	(21,243,619)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**544,748,870**	**18,371,940**	**126,019,800**	**400,357,130**	**-**	**-**	**-**
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: 2021-23 Current Service Level	**-**	**-**	**544,748,870**	**18,371,940**	**126,019,800**	**400,357,130**	**-**	**-**	**-**

Transportation, Oregon Dept of
Debt Service
2021-23 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
Subtotal: 2021-23 Current Service Level	**-**	**-**	**544,748,870**	**18,371,940**	**126,019,800**	**400,357,130**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**544,748,870**	**18,371,940**	**126,019,800**	**400,357,130**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	(864,612)	-	(864,612)	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**(864,612)**	**-**	**(864,612)**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**543,884,258**	**18,371,940**	**125,155,188**	**400,357,130**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-56.04%	-27.40%	8.27%	4.14%	-	-100.00%	-100.00%
Percentage Change From 2021-23 Current Service Level	-	-	-0.16%	-	-0.69%	-	-	-	-

Transportation, Oregon Dept of
Support Service Division
2021-23 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
2019-21 Leg Adopted Budget	523	519.82	261,322,771	-	-	261,022,404	300,367	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**523**	**519.82**	**261,322,771**	**-**	**-**	**261,022,404**	300,367	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	6	5.64	15,597,562	-	-	15,597,562	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**529**	**525.46**	**276,920,333**	**-**	**-**	**276,619,966**	300,367	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(82,353)	-	-	(82,353)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	891,920	-	-	891,920	-	-	-
Subtotal	**-**	**-**	**809,567**	**-**	**-**	**809,567**	-	**-**	**-**
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)	-	-	4,928,462	-	-	4,911,625	16,837	-	-
State Gov"t & Services Charges Increase/(Decrease)			13,493,941	-	-	13,493,941	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**18,422,403**	**-**	**-**	**18,405,566**	16,837	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(163)	(162.50)	(112,967,853)	-	-	(112,650,649)	(317,204)	-	-
Subtotal: 2021-23 Current Service Level	**366**	**362.96**	**183,184,450**	**-**	**-**	**183,184,450**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**366**	**362.96**	**183,184,450**	**-**	**-**	**183,184,450**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**366**	**362.96**	**183,184,450**	**-**	**-**	**183,184,450**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(2,076,901)	-	-	(2,076,901)	-	-	-
092 - Personal Services Adjustments	-	-	(2,691,064)	-	-	(2,691,064)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(7,171,408)	-	-	(7,171,408)	-	-	-
097 - Statewide AG Adjustment	-	-	(56,985)	-	-	(56,985)	-	-	-
099 - Microsoft 365 Consolidation	-	-	(3,433,182)	-	-	(3,433,182)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(15,429,540)**	**-**	**-**	**(15,429,540)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**366**	**362.96**	**167,754,910**	**-**	**-**	**167,754,910**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-30.02%	-30.18%	-35.81%	-	-	-35.73%	-100.00%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-8.42%	-	-	-8.42%	-	-	-

Transportation, Oregon Dept of
ODOT Headquarters Division
2021-23 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
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2021-23 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 2021-23 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	88	87.50	61,914,340	-	-	61,914,340	-	-	-
Subtotal: 2021-23 Current Service Level	**88**	**87.50**	**61,914,340**	**-**	**-**	**61,914,340**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**88**	**87.50**	**61,914,340**	**-**	**-**	**61,914,340**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**88**	**87.50**	**61,914,340**	**-**	**-**	**61,914,340**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(1,614,652)	-	-	(1,614,652)	-	-	-
092 - Personal Services Adjustments	-	-	(740,325)	-	-	(740,325)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(9,569)	-	-	(9,569)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(2,364,546)**	**-**	**-**	**(2,364,546)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**88**	**87.50**	**59,549,794**	**-**	**-**	**59,549,794**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-3.82%	-	-	-3.82%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2021-23 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 2021-23 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	80	80.00	52,746,967	-	-	52,429,763	317,204	-	-
Subtotal: 2021-23 Current Service Level	**80**	**80.00**	**52,746,967**	**-**	**-**	**52,429,763**	317,204	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**80**	**80.00**	**52,746,967**	**-**	**-**	**52,429,763**	317,204	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**80**	**80.00**	**52,746,967**	**-**	**-**	**52,429,763**	317,204	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(507,334)	-	-	(507,334)	-	-	-
092 - Personal Services Adjustments	-	-	(434,714)	-	-	(434,714)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(2,329,519)	-	-	(2,329,519)	-	-	-
097 - Statewide AG Adjustment	-	-	(7,598)	-	-	(7,598)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
120 - HVAC Replacements	-	-	-	-	-	-	-	-	-
130 - Meacham Maintenance Station	-	-	-	-	-	-	-	-	-
140 - South Coast Maintenance Station	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(3,279,165)**	**-**	**-**	**(3,279,165)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**80**	**80.00**	**49,467,802**	**-**	**-**	**49,150,598**	317,204	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-6.22%	-	-	-6.25%	-	-	-

OREGON DEPARTMENT OF TRANSPORTATION
PROGRAM PRIORITIZATION FOR 2021-2023

Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
1	1	Hwy-Safety	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Fatalities & Injuries	6	374,071,038	-	374,071,038	104	103.71	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366, ORS 374 for Access Mgmt	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related
2	5	TSD	Impaired Driving- alcohol, other drugs, enforcement, prosecution, education, awareness, mass media, innovative grants, OLCC training, data, research, community programs	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 5 - Derailment Incidents, KPM 7 Travel Delay	10	-	9,360,429	9,360,429	1	1.00	N	N	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines
3	1	Hwy-Maint	Maintenance - Snow & Ice and Extra Ordinary Items (Emergency Relief)	Customer Satisfaction	8	209,549,424	-	209,549,424	512	488.49	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	6	Hwy-Maint	Maintenance - Bridge	Customer Satisfaction, Bridge Condition	8	24,420,076	-	24,420,076	60	56.93	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

Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
5	8	TSD	Safe Routes to School -assist communities in identifying & reducing barriers and hazards to children walking & biking to and from school	KPM 5 - Derailment Incidents, KPM 7 - Travel Delay	0		2,600,000	2,600,000	1	1.00	N	Y	FO	ORS 184.740, 184.741	Federal Mandate can only be used for Transportation related
6	1	TSD	Driver Education-instructor training, school reimbursements, materials, Administrative Rule, testing, data, research, general awareness campaigns, web site, course content support, compliance reviews	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10	6,462,862	-	6,462,862	2	2.00	N	N	S	ORS 802.110, 336.795, 336.800, 336.805, 336.810, 336.815	NA
7	1	Rail	Rail Crossing Safety - Regulate public highway-railroad grade crossings; manage grade crossing improvement construction projects and track improvement projects	KPM 4 - Rail Crossing Incidents	10	9,506,050	-	9,506,050	8	8.00	N	Y	S	ORS 824.200-824.256	0
8	2	Rail	Rail Safety - Regulate railroad safety; provide safety oversight of rail transit operations	KPM 5 - Derailment Incidents	10	5,480,140	315,697	5,795,837	16	16.00	N	N	FM, S	FM=49CFR, Parts 655 & 659 ORS 824.026, 824.045 to 824.110, 824.300 to 824.310	FM=Rail Transit Safety and Security Oversight

Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
9	7	Hwy-Maint	Maintenance - Roadside and Vegetation	Customer Satisfaction	8	63,386,629	-	63,386,629	155	147.76	N	Y	FM, C, S	23 USC, 23 CFR, ORS 366	Federal Mandate can only be used for Transporation related, Oregon Constitution states that Gas Tax funds can only be used within the Highway Right of Way for Transportation related
10	1	DMV	Driver Safety: License, Permits, Control and Sanctions, and ID Cards Commercial Driver Licensing	KPM 19 - Customer Satisfaction, KPM 20 - Field Office Wait Time	4	121,350,287	2,204,752	123,555,039	435	431.32	N	Y	S	ORS 801, 802, 807, 809, 811, 813, CFR 49 Part 383, 384, 390, 391	States that choose to have a commercial driver licensing program must follow the federal regulations. If FMCSA determines that Oregon is out of compliance, it can result in a loss of federal highway funds and/or a decertification of the licensing program.
11	1	CCD	Safety - Commercial Motor Carrier Safety	KPM 3 - Large Truck At-Fault Crashes	10	11,695,676	8,000,000	19,695,676	40	40.00	N	N	F	ORS 825 and 23 CFR 657	Very little flexibility in use of federal funds and other funds because of maintenance of effort requirements related to MCSAP grant.
12	4	Hwy-Maint	Maintenance - Surface, Shoulder, Low Volume Road, and Contract	Customer Satisfaction, Pavement Condition	8	126,218,347	-	126,218,347	308	294.23	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

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Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
13	2	Hwy-Maint	Maintenance - Traffic Services and Intelligent Transportation Systems	Customer Satisfaction	8	83,533,713	-	83,533,713	204	194.73	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
14	3	Hwy-Maint	Maintenance - Drainage and Culvert Retrofit	Customer Satisfaction, Fish Passage at State Culverts	8	20,392,036	-	20,392,036	50	47.54	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
15	2	TSD	Motorcycle Training-Instructor training, OSU reimbursements, materials, Administrative Rule, testing, data, research, general awareness campaigns, web site	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10	3,000,000		3,000,000	1	1.00	N	N	S	ORS 802.320, 807.170, 807.175, 807.370	NA
16	4	TSD	Other Transportation Safety Programs (youth, school safety, speed, community programs, equipment standards, regional programs, roadway safety, trauma nurses, risk prevention, etc.)	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10	2,740,000	6,530,000	9,270,000	16	16.00	N	Y	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines

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Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
17	6	TSD	Workzone-enforcement, mass media, supplies	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10	1,000,000	-	1,000,000	1	1.00	N	Y	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation related
18	7	TSD	Other Transportation Safety-Occupant Protection, Traffic Records, Motorcyclist Safety	KPM 1- Traffic Fatalities, KPM 3 - Large Truck At-Fault Crashes, KPM 7 - Travel Delay	10	3,800,000	2,779,622	6,579,622	2	2.00	N	N	FO	23 USC, 49 CFR	Federal Mandate can only be used for Transportation Safety Related per NHTSA funding guidelines
19	1	Hwy-Bridge	Highway Construction Projects (Statewide Transportation Improvement Program) - Preliminary Engineering	Construction Job Impact & Bridge Condition	6	494,371,407	-	494,371,407	184	184.00	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
20	1	Hwy-Pres	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Pavement Conditions	6	446,173,141	-	446,173,141	133	133.00	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

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Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
21	1	Hwy-Mod	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact & Pavement Conditions & Bridge Conditions	6	141,646,624	-	141,646,624	199	199.00	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
22	2	Hwy-Oper	Highway Management (Includes: Traffic Operation Centers, COMET and Incident Response.)	Construction Job Impact, Travelers Feel Safe	8	61,598,378	-	61,598,378	90	89.08	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
23	3	Transit	General Public Transportation	KPM 8 - Transit Annual Rides KPM 11 - Transit Vehicle Condition	6	209,829,958	37,657,243	247,487,201	0	0.00	N	Y	FO	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	1	Transit	Special Projects	0	6	5,119,541	-	5,119,541	0	0.00	0	0	0	0	This is a special lottery funded project passed through to LTD. Reducing this budget would negatively impact project delivery for an already planned/awarded project.

Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
25	3	PD&A	Transportation System Projects (ConnectOregon)	KPM 10 - HB2001, Construction Job Impact	6	78,246,054	-	78,246,054	1	1.00	N	Y	S/D	ORS 367.080 ORS 184.616	Legislature
26	2	Transit	Elderly & Disabled Transportation	KPM 8 - Transit Annual Rides KPM 11 - Transit Vehicle Condition	12	35,610,836	36,941,786	72,552,622	0	0.00	N	Y	S/FO	ORS391.800-830/49 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. Mandatory disbursement of state funding for Speicial Transportation.
27	1	PD&A	Climate Office (Mitigation, Adaptation, and Sustainability sections work across ODOT Divisions to educate, develop and institutionalize a climate lens and strategies into the ways the Agency plans for, invests in, builds, manages, maintains, and supports the multi-modal transportation system of Oregon.)	In process for being developed	9	2,175,387	-	2,175,387	5	5.00	Y	N	S	0	Executive Order 20-04. The Climate Office is also responsible for the implementation of climate-related legislation and directives.
28	8	Hwy-Maint	Maintenance - Operations / Special Programs / Permits / Outside Billing	Customer Satisfaction	8	15,886,534	-	15,886,534	39	37.03	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

Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
29	2	DMV	Vehicle Registration, Permits, and Titles	KPM 19 - Customer Satisfaction, KPM 20 - Field Office Wait Time	4	97,560,754	-	97,560,754	378	364.18	N	Y	S	ORS 801, 802, 803, 805, 809, 819, 821	N/A
30	3	Rail	Rail Operations - Provide passenger & commuter rail planning; coordinate Oregon's participation in Pacific Northwest High-Speed Rail Corridor; provide freight rail planning; advocate for Oregon rail concerns; manage intercity passenger rail operations including POINT motor coach services; manage shortline railroad rehabilitation and associated tax credits; manage federally funded projects; manage state-owned rail right-of-way. NOTE: Column 10, 15 and 16 include Rail Administration Section of 811,136 and 1 Pos and FTE	KPM 4 - Rail Crossing Incidents, KPM 5 - Derailment Incidents, KPM 9 - Passenger Rail Ridership	6	36,412,414	16,807,219	53,219,633	9	9.00	N	Y	S	ORS 824.040, 824-400, 367.067, 367.070	NA

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Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
31	5	Hwy-Maint	Maintenance - State Radio System	Customer Satisfaction	8	19,226,381	-	19,226,381	47	47.00	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
32	2	CCD	Registration: Commercial Vehicle Registration; Permitting: Over-Dimension Permitting; Tax Collection; Division Administration	0	4	29,172,587	-	29,172,587	113	112.48	N	N	C	ORS 803, 818, 825, 826	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds
33	3	CCD	Truck Size and Weight Enforcement (includes Green Light maintenance)	0	10	21,545,623	-	21,545,623	84	84.00	N	Y	F	23 CFR 657	State must maintain an effective size and weight enforcement program or it risks losing Federal Highway Funds.
34	3	TSD	Office of Employee Safety - Prevention, education and compliance.		10	946,783	-	946,783	3	3.00	N	N	0	0	NA

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Priority (ranked with highest priority first) Agcy	Prgm/ Div	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
35	2	PD&A	STIP Development and Program Oversight (Highway Construction Projects, Statewide Program Management - Bike/Ped, Transportation Enhancement, Congestion Mitigation & Air Quality, ConnectOregon, Local Certification Program	KPM 1 - Fatalities, KPM 2 - Bridge Condition, KPM 7 - Travel Delay, KPM 11 Pavement Condition, KPM 14 - Bike Lanes and Sidewalks	6	20,189,503	-	20,189,503	43	42.50	N	Y	FM/FO/S	23 USC. 450 ORS 366.514 ORS 367.080-086 23 USC 101 23 USC 133 23 USC 149 et al	This work is primarily for the purposes of scoping and identifying projects to develop the STIP, which is required by FHWA and FTA in order to receive federal funds for all projects that are funded through FHWA or FTA. This includes funds that go to the state's MPOs as well. Oregon's participation in federally-funded programs such as Transportation Alternative Program, Congestion Mitigation and Air Quality, utilization of flexible Surface Transportation Program funds and others require processes to identify projects, obligate funding, and monitor progress and compliance from a statewide perspective.

Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
36	4	PD&A	Data, Analysis and Research (Asset Management Systems (Bridge, Pavement, Safety, etc.), Research, Data Systems, and Project Planning Analysis	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	55,128,011	201,769	55,329,780	128	122.27	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 under FAST Act.

Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
37	5	PD&A	Statewide and Regional Planning (ODOT Strategic Plan, Oregon Transportation Plan, Oregon Highway Plan, Transportation Systems and Refinement Plans, Cost Allocation Study, Transportation Asset Management Plan, Bike/Ped Plan)	KPM 2 - Bridge Condition, KPM 7 Travel Delay, KPM 11 - Pavement Condition, KPM 14 - Bike Lanes and Sidewalks	6	38,716,943	-	38,716,943	55	54.29	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.
38	4	Transit	Public Transportation Planning	0	6	-	2,287,474	2,287,474	0	0.00	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.
39	3	DMV	DMV Service Transformation Program (STP)	Change business process and enhance delivery systems.	4	16,362,019	-	16,362,019	0	0.00	Y	Y	S	HB5040-2015-17 Department of Transportation Legislatively Adopted Budget	N/A
40	3	Hwy-SpProg	Special Programs - Administration	Construction Job Impact	4	24,674,894	-	24,674,894	76	76.00	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

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Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
41	5	Transit	Transit Administration	0	4	8,248,167	-	8,248,167	28	27.25	N	Y	S	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	1	Hwy-SpProg	Highway Construction Projects (Statewide Transportation Improvement Program: Salmon and Watersheds, Bicycle and Pedestrian, Winter Recreation Parking, Snowmobile Facilities, Statewide Enhancement and Scenic Byways projects.)	Construction Job Impact, Fish Passage at State Culverts, Bike lanes and Side walks	2,6,9,11	288,616,875	-	288,616,875	89	77.97	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
42	1	Hwy-Local	Highway Construction Projects (Statewide Transportation Improvement Program)	Construction Job Impact	6	303,079,657	-	303,079,657	54	54.00	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

Priority (ranked with highest priority first)		Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div														
44	9	Hwy-Maint	Maintenance - Risk Management	Customer Satisfaction	8	11,948,590	-	11,948,590	0	0.00	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
45	4	CCD	Motor Carrier Audit	0	4	15,259,127	-	15,259,127	56	56.00	N	N	C	ORS 803, 818, 825, 826	Functions are all required by state law and subject to Constitutional restrictions on the use of Highway Funds
46	2	Hwy-SpProg	Special Programs - Indirect Services and Managing the System (Includes: Project Delivery & Design, Materials Testing Lab, Prop Mgmt, Financial Support and Systems Management)	Construction Job Impact	4	224,074,050	-	224,074,050	429	428.96	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
47	4	DMV	Insurance and Financial Responsibility	KPM 19 - Customer Satisfaction, KPM 20 - Field Office Wait Time	3	8,272,483	-	8,272,483	30	29.00	N	Y	S	ORS 806	N/A
48	6	DMV	Record Requests	KPM 19 - Customer Satisfaction, KPM 20 - Field Office Wait Time	4	3,133,909	-	3,133,909	14	14.00	N	Y	S	ORS 802.200, 802.220	N/A
49	5	DMV	Business Regulations	KPM 19 - Customer Satisfaction	4	3,670,120	-	3,670,120	15	15.00	N	Y	S	ORS 802.031, 802.370, 819, 822	N/A

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Priority (ranked with highest priority first) Agcy	Prgm/ Div	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
50	7	DMV	Non-Highway Funded Programs: Motor Voter, Organ Donor, Veterans Designation, CDL Positive Drug Test Notification, Expedited Titles, ODVA Notification of Uniform Service Status, and Voluntary Odometer Notification	KPM 19 - Customer Satisfaction	4	599,887	-	599,887	0	0.00	N	Y	S	ORS 825.410, Oregon Laws 2014 Chapter 14, ORS 807.110	N/A
51	8	DMV	Disabled Placards	KPM 19 - Customer Satisfaction	12	1,520,594	-	1,520,594	7	6.00	N	Y	S	ORS 801.387, 811.602-637	N/A
Administration, not ranked															
		Support Services Division						-							
		Human Resources				15,450,711		15,450,711	54	51.46					
		Information Systems				137,250,457		137,250,457	221	221.00					
		Business & Performance Services				5,247,323		5,247,323	13	13.00					
		Purchasing				17,421,629		17,421,629	59	58.50					
		Facilities Ops				7,814,330		7,814,330	19	19.00					
			TOTAL			**183,184,450**	**-**	**183,184,450**	**366**	**362.96**					
		ODOT Headquarters													
		Directors Office				21,232,645		21,232,645	49	49.00					
		Internal Audit				3,627,261		3,627,261	11	11.00					
		Civil Rights				21,549,914		21,549,914	17	16.50					
		Office of Innovation				15,504,520		15,504,520	11	11.00					
			TOTAL			**61,914,340**	**-**	**61,914,340**	**88**	**87.50**					
		Finance & Budget													
		Financial Services				49,236,402	317,204	49,553,606	69	69.00					
		Legislative Budget				1,649,907		1,649,907	6	6.00					
		Economic & Financial Analysis				1,543,454		1,543,454	5	5.00					
			TOTAL			**52,429,763**	**317,204**	**52,746,967**	**80**	**80.00**					
				Agency TOTAL		**4,083,152,064**	**126,003,195**	**4,209,155,259**	**4,759**	**4,654.19**					

OREGON DEPARTMENT OF TRANSPORTATION
PROGRAM PRIORITIZATION FOR 2021-2023

Priority (ranked with highest priority first) Agcy	Priority (ranked with highest priority first) Prgm/ Div	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)

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

10% REDUCTION OPTIONS

Below is a summary of the House Bill 3182 1999 reduction targets by fund type for each ODOT Division. A detailed description of each Division's proposed program reductions follows.

2021–2023 BUDGET – MODIFIED CURRENT SERVICE LEVEL
10% REDUCTION TARGETS BY DIVISION

Excludes: Debt Service, Capital Improvement, Capital Construction, and Non-Limited Programs

	Total Funds	Other Funds	Federal Funds
Delivery and Operations Division	$293,286,779	$293,286,779	
Driver and Motor Vehicle Services	25,467,480	25,247,005	$220,475
Commerce & Compliance Division	8,567,301	7,767,301	800,000
Policy, Data & Analysis Division	19,465,767	19,445,590	20,177
Public Transportation Division, Transit Program	33,569,500	25,880,850	7,688,650
Public Transportation Division, Rail Program	8,252,152	5,139,860	1,712,292
Transportation Safety Division	3,921,970	1,794,965	2,127,005
Support Services Division	18,318,445	18,318,445	
ODOT Headquarters Division	6,191,434	6,191,434	
Finance & Budget Division	5,274,697	5,242,977	31,720
Department Total	**$422,315,526**	**$408,315,206**	**$12,600,319**

Delivery & Operations Division—Construction Program

For the Construction program of the Delivery and Operations Division, the budget supports the delivery of capital construction projects, payments to providers of those services and ODOT staff to deliver and support the projects. A reduction in those funds would impact the ability to deliver projects, utilize the Federal funds Oregon receives, and may require a reduction of FTE. Projects that are selected for reduction will depend on timing of the reduction decision. ODOT will have greater flexibility selecting appropriate projects to delay or cancel if given adequate advance notice of reductions. Monthly, ODOT awards contracts for construction projects which incur a fiscal obligation for ODOT, which commits the department to honor the terms of the contract. Any reductions needed to reach a target of a 10 percent reduction in the early part of a biennium most likely would not be the same reductions that the department would have to choose in latter months of the biennium.

The most important consideration in reducing ODOT's construction program is that in order to reach a 10 percent reduction level, ODOT would not be able to obligate all available Federal Highway Administration (FHWA) funds. The result of this action would be that for the first time ODOT would be returning federal funds to FHWA to be re-allocated to other states. In addition, the 2017 Transportation Funding package Keep Oregon Moving (HB2017), included a number of projects required to be funded and delivered in a specified timeframe. Given that law, it is the intent of the Agency to hold those projects out of any reduction plans.

The 10 percent reductions are focused on construction projects and will include all phases in the project delivery process from project design through contractor payments, and may include a reduction of FTE as a result.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Preservation Program	Reduction in the Preservation Program will lower the level of paving activity and reduce the pavement condition rating. A reduction of $44.6 million during the 2021-23 biennium will result in a decline of pavement conditions. (Positions: 0, FTE: 0)	($44,617,314) OF 5%= ($22,308,657) Funding for the Preservation Program is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
2. 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 of $49.4 million will delay much needed bridge repair work and could result in long detours for heavy loads. (Positions: 0, FTE: 0)	($49,437,141) OF 5%= ($24,718,571) The funding for the Bridge Program is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	
3. 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. (Positions: 0, FTE: 0)	($43,566,942) OF 5%= ($21,783,471) 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.	
4. 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. (Positions: 0, FTE: 0)	($14,164,662) OF 5%= ($7,082,331) The funding for the Modernization limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
5. 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. (Positions: 0, FTE: 0)	($53,736,582) OF 5%= ($26,868,291) The funding for the Special Programs limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds including HB2017 funds.	
6. Local Government	The Local Government program includes the majority of funds that support projects with cities and counties. The Local Agency Bridge Program is 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. (Positions: 0, FTE: 0)	($30,307,966) OF 5%= ($15,153,983) Funding for the Local Government limitation is entirely Other Funds from Federal Highway Administration (FHWA), funds from local agencies, and dedicated State Highway funds including HB2017 funds.	
	TOTAL Highway Construction	**$ 235,830,607 OF**	**(Positions: 0, FTE: 0.00)**

Delivery & Operations Division—Maintenance & Operations Program

Federal and state laws require ODOT to maintain and operate the state highway system. State law prohibits ODOT from simply abandoning highways; federal law requires that projects built with federal dollars be maintained by the state. Almost all of the state highway system is also on the federal aid system, thus both types of laws are applicable to ODOT.

The funding within the Maintenance and Operations Program support the FTE required to maintain and operate the system, and the services and supplies to support them from vendors and contractors. The efforts within this program area are captured by activity types, which is how the budget and level of service is managed. Any reductions to these activities will be noticed by the users of the system and the citizens of Oregon. A few of the reductions in the following chart, ranked by grouping, can be implemented in the short term. ODOT will likely be subject to criticism for inadequate management of its resources, and litigation could occur for allowing unsafe conditions to exist. Also, repair of any closed or threatened highway will have to be funded by delaying a STIP project because there will be no maintenance funds to address the problems. The rank by grouping is being used as most of these activities are tied together and the timing of cuts may result in changing these rankings.

Most of the reductions require significant policy changes to the Level of Service being provided. If the reductions occur, they will be made in each of the following areas. Reductions in these areas should only be made with formal OTC understanding and approval of the impacts:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Low Volume Paving	Reducing dollars dedicated to low volume roads will not have an immediate impact, but will require large investments in future years because the roads essentially disintegrate from lack of treatment. Reductions in this activity area will have a more significant impact to many farm–to–market roads, potentially carrying a severe economic impact. (Positions: 0, FTE: 0)	($8,477,706) OF 5% = ($4,238,853) Federal Highway Administration (FHWA) and dedicated State Highway funds.	Reduce this grouping 1st. These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
2. Roadside Vegetation	Eliminating landscape and other maintenance outside of the immediate roadway area, which impacts safety, violates code requirements in some urban areas, and increases the risk of closures during severe weather events (i.e. falling trees). (Positions: 0, FTE: 0)	($4,000,000) OF 5%= ($2,000,000) State Highway funds	1st Group
3. Surface Maintenance and Repair	Reducing surface maintenance would reduce the immediate response to potholes, decrease the routine maintenance of the road surface, and lead to deterioration of the system – which will be noticed by the traveling public. (Positions: 0, FTE: 0)	($5,590,756) OF 5%= ($2,796,378) State Highway funds	1st Group
4. Facilities Maintenance	ODOT maintenance facilities are critical to supporting all other maintenance and operations activities. Reducing facilities maintenance will stop most or all minor facilities improvements, including energy efficiency projects, increasing an already large backlog of ODOT facility needs. (Positions: 0, FTE: 0)	($2,553,466) OF 5%= ($1,276,733) State Highway funds	1st Group
5. Fleet Acquisition	Reducing fleet acquisition will result in the further aging of ODOT's fleet inventory which may cause safety issues and costly future increases in vehicle maintenance costs. Also, reducing fleet acquisition will decrease the ability to seek green alternatives in fleet equipment such as elimination of the ability to purchase emission reduction enabling technology. (Positions: 0, FTE: 0)	($7,394,645) OF 5%= ($3,697,323) State Highway funds	1st Group
6. Illegal Camping Management	Reduction in the removal of illegal camping personal property and removal of trash and waste. This will increase the number of concerns with the neighbors and potentially increase pollution to streams as well as having more damage to bridges. The public will notice this decreased level of effort immediately. (Positions: 0, FTE: 0)	($2,000,000) OF 5%= ($1,000,000) State Highway funds	1st Group

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
7. Litter Removal	Reducing Litter pickup frequency would impact the driver experience while traveling Oregon's highways and would cause more damage to ODOT mowers when it is not seen by the operator. The public will notice this decreased level of effort immediately. (Positions: 0, FTE: 0)	($1,000,000) OF 5%= ($500,000) State Highway funds	1st Group
8. Shoulder Maintenance and Sweeping	Reducing Shoulder maintenance funding would result in a reduction in the condition of shoulders along the roadway. This may cause a safety hazard to the traveling public as shoulders are used to pull vehicles out of the traveling path if they become inoperable. Also, a reduction in sweeping may pose a hazard to the traveling public including bicyclists as debris is removed less frequently from the roadway. (Positions: 0, FTE: 0)	($2,856,961) OF 5%= ($1,428,481) State Highway funds	2nd group of cuts affects safety features on the system in lower risk locations.
9. Delineators and Guardrail	Eliminating delineators on tangent sections, and not repairing damaged guardrail will result in motorists relying on fog stripes to identify roadway edges in tangent sections, making navigation tedious. (Positions: 0, FTE: 0)	($1,500,000) OF 5%= ($750,000) State Highway funds	2nd Group
10. Pavement Markings	Reducing durable pavement markings will not have an immediate effect, but as existing durable markings wear out, they will be replaced with short-lived paint rather than the longer life durables that improve driver safety. This will also increase costs in other areas to mitigate any negative impacts to driver safety. (Positions: 0, FTE: 0)	($3,342,785) OF 5%= ($1,671,393) Federal Highway Administration (FHWA) and dedicated State Highway funds.	2nd Group
11. Emergency Repair (ER)	Eliminating ER fixes will delay or cancel other STIP projects to fund ER projects if extraordinary damage repairs such as slides or heavy winter maintenance costs occur. (Positions: 0, FTE: 0)	($3,849,267) OF 5%= ($1,924,634) Federal Highway Administration (FHWA) and State Highway funds	3rd group of cuts affects safety and access of the system and would be cut last.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
12. Drainage	Reducing funding for drainage will lessen ditch and culvert maintenance including ditch cleaning, debris removal, culvert repair, and erosion control projects. These types of reductions will have a negative impact on roadways, as ditches and culverts can start to erode the roadway if not maintained properly. (Positions: 0, FTE: 0)	($3,849,267) OF 5%= ($1,924,634) State Highway funds	3rd Group
13. Sanding and Deicing	Eliminating or severely reducing sanding and deicing on state highways could save $6 million per biennium, but would trigger negative public reaction as the expectation for clear roads continues to increase. (Positions: 0, FTE: 0)	($6,584,273) OF 5%= ($3,292,137) State Highway funds	3rd Group
14. Snow Removal	Reducing Snow plowing would lessen ODOT's ability to respond to storms, resulting in longer and more frequent closures of mountain pass routes. This would also eliminate ODOT's availability to plow Sno-Parks during anything other than light snowfall. Because ODOT performs snow removal in many commercial ski areas, there will likely be significant public backlash. (Positions: 0, FTE: 0)	($4,457,046) OF 5%= ($2,228,523) State Highway funds	3rd Group
	TOTAL Highway Maintenance	**$57,456,172 OF**	**(Positions: 0, FTE: 0.00)**

Driver and Motor Vehicle Services

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Reduce Services and Supplies	DMV would take a reduction to Services and Supplies in both Other and Federal Funds. Other Fund reductions would include employee training, professional services, travel, Attorney General services, reduced parking leases and building maintenance costs. A reduction to federal funds would be from FMCSA grants (Commercial Driver License Information System), primarily in IT Related Professional Services. (Positions: 0, FTE: 0)	($1,771,528) OF 5% = ($885,764) OF ($220,475) FF 5%= ($110,238) FF	REDUCE 1ST
2. Require Use of Alternative Service Channels	Print on demand of trip permit, temporary registrations, and registration stickers for vehicle license plates. This would eliminate purchased pre-printed numbered, and packaged inventory. Single plate on a vehicles instead of two, this reduces manufacturing cost. Change contract with license plate manufacturer to ship plates to distribution points instead of using agency store rooms. Encourage the use of online services for driver license or ID card renewal or replacement provided no address changes, photo, or wanting Real ID certification. Staff redeployed to assist with other services. (Positions: 0, FTE: 0)	($3,431,857) OF 5%= ($1,715,929)	REDUCE 2ND
3. Reduce Service Transformation Program (STP)	Reduce the final program deliverables for the Service Transformation Program by doing fewer STP projects. This will reduce the ability to add alternative business process changes driven by technology improvements and limit the ability to expand capacity for future savings that could be realized with enhanced online services. (Positions: 0, FTE: 0)	($10,000,000) OF 5%= ($5,000,000) OF	REDUCE 3RD
4. Eliminate Programs and Services	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. (Positions: 0, FTE: 0))	($6,682,522) OF 5%= ($3,341,261)	REDUCE 4TH

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
5. Eliminate temporary workers, overtime, and hold vacancies for 90 days	DMV would reduce the number of temporary workers hired, severely curtail employee overtime, and hold vacancies open for 90 days before opening recruitments for positions. These changes 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. Inhibits ability to be agile with seasonal surges or special legislation needs. (Positions: 0, FTE: 0)	($2,473,475) OF 5%= ($1,235,738)	REDUCE 5TH
6. Reduce Field Office Availability	DMV would close 10 to 12 of its 60 field offices. Customers who conduct business at these offices would visit other nearby locations or utilize other service delivery channels. Positions and employees would be transferred to other locations to absorb the additional customer volume. (Positions: 0, FTE: 0)	($887,623) OF 5%= ($443,812)	REDUCE 6TH
	TOTAL Driver and Motor Vehicle	**($25,247,005) OF ($220,475) FF**	**(Positions: 0, FTE: 0.00)**

Commerce & Compliance Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Over Dimension (O.D.) Mobility	Convert regular O.D. permit holder restriction notices from mailed letters to email notifications. This will reduce paper, envelope, and postage cost. It will also reduce support staff time placing the orders increasing their efficiency in other areas. (Positions: 0, FTE: 0)	($278,520) OF 5%=($139,260)	REDUCE 1ST
2. Facilities/ITS	Facilities maintenance and Greenlight reductions. We will pursue grant funds for any new weigh in motion or license plate readers. (Positions: 0, FTE: 0)	($1,029,641) OF 5%=($514,812)	REDUCE 2ND
3. Business Ops	Reduce Imaging staff (OS1) by one and support staff (OS2) by one position. This will reduce efficiencies in the short-term while modernization efforts are put in place. (Positions 2, FTE: 2.00)	($294,084) OF 5%=($147,042)	REDUCE 3RD
4. Safety/ Enforcement	Do not renew lease for Bend facility (non-public) and relocate 6 staff to local headquarters office. 18 months savings as current lease runs out Dec 2021. (Positions: 0, FTE: 0)	($31,782) OF 5%=($15,891)	REDUCE 4TH
5. Safety	Four Compliance Specialist 2 positions. (Positions: 4, FTE: 4.00)	($803,280) OF 5%=($401,640)	REDUCE 5TH
6. Audit	Five Compliance Specialist 2 and one Office Specialist 2. (Positions: 6, FTE: 6.00)	($1,473,394) OF 5%=(736,697)	REDUCE 6TH

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
7. Motor Carrier Registration	Move account application process to Trucking Online. Three Transportation Service Representative 2. (Positions: 3, FTE: 3.00)	($465,000) OF 5%=($232,500)	REDUCE 7TH
8. Motor Carrier Registration	Close Registration services via phone for weekend services. Reduction will pose an inconvenience to motor carriers who are used to this service but they could still do business online on the weekend or call during the week. The number of calls outside 8-5p M-F in 2019 was 49,176 for a total revenue collection of $3,943,911. (Positions: 5, FTE: 5.00)	($775,000) OF 5%=($387,500)	REDUCE 8TH
9. Enforcement	Five Motor Carrier Enforcement Officer 1 and one Motor Carrier Enforcement Officer 2. Impact in terms of possible damage to and/or premature deterioration of highway infrastructure is not measurable in any objective manner. (Positions: 6, FTE: 6)	($1,167,000) OF 5%=($583,500)	REDUCE 9TH
10. All	Reduce Services and Supplies budget in conjunction with reduction in FTE and other ongoing modernization efforts. (Positions: 0, FTE: 0)	($1,440,000) OF 5%=($720,000)	REDUCE 10TH
11. All	Reduce the number of dedicated telephone lines based on duplication (cell and desk phone) and teleworking norms. Will have to pay upfront disconnection fee so upfront savings reduced by approximately 50%. (Positions: 0, FTE: 0)	($9,600) OF 5%=($4,800)	REDUCE 11TH
12. Safety	Reduce a portion of all services, supplies, maintenance, vehicles, travel and contracted services in the federal Motor Carrier Safety Assistance Program (MCSAP) grant.	($800,000) FF 5%=($400,000)	REDUCE 12TH
	TOTAL Commerce & Compliance	**($7,767,301) OF ($800,000) FF**	**(Positions: 26, FTE: 26.00)**

Policy, Data & Analysis Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Connect Oregon	Reduce allocation by 10%. Projects may be delayed. Next competitive round may be delayed. (Positions: 0, FTE: 0)	($7,824,606) OF 5% = ($3,912,303)	1
2. Data Section reduce or eliminate training and registration	Will reduce training budget, both in and out of state. Also reduce registration and professional development. (Positions: 0, FTE: 0)	($85,397) OF 5% = ($55,700)	1
3. Fatality Analysis Reporting System	Fatality Analysis Reporting System is PD&A Division' only FF. Any shortfall of FF for this position will be made up from OF. (Positions: 0, FTE: 0)	($20,177) FF 5%=($10,088)	1
4. Division Administrator	Eliminate a holding account to address budget shortfalls and fund business opportunities that crop up after the Division budget is already operationalized. (Positions: 0, FTE: 0)	($1,208,582) OF 5% = ($604,291)	1
5. Policy & Planning Freight Program	The Freight Plan has to be updated per federal rules by Nov. 2022. Explore an exception with FHWA to delay until after Oregon Transportation Plan (OTP)/Oregon Highway Plan (OHP) is completed. Other option is to perform very minor updates with in-house as Staff availability allows. (Positions: 0, FTE: 0)	($150,000) OF 5%= ($75,000)	1
6. Region Long Range Planning	Cut a Planner Position from the Southwest Region (Region 3) and reduce the long range planning by $2 million. (Positions: 1, FTE: 1.00)	($2,300,000) OF 5% = ($1,150,000)	1
7. Research Program	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: 0, FTE: 0)	($289,683) OF 5% = ($298,683)	1

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
8. STIP Program and Funding Services	Vacancy savings. Hold positions vacant longer and distribute work to other staff. Will see delays in products and services. (Positions: 0, FTE: 0)	($313,864) OF 5% = ($313,864)	1
9. Asset Management Inventory	Delay deliverables or reduce inventory asset management portfolio, including unstable slopes, culverts, state bridge inspection and load rating, and pavements inventory. This will delay milestones and final product and require rebalancing resources. (Positions: 0, FTE: 0)	($1,847,736) OF 5% = ($923,868)	1
10. Roadway Inventory Control System (RICS) Unit	Will not purchase a vehicle in 21-23 and have reduced maintenance budget. (Positions: 0, FTE: 0)	($15,000) OF 5% = ($15,000)	2
11. Regional Integrated Transportation Information System tool expansion, testing and Piloting	As Regional Integrated Transportation Information System becomes used, we anticipate a large demand for more tools and analytics as part of operations and performance measures. Transportation Planning Analysis Unit (TPAU) will not explore any updates over the next biennium – what we have is what we will have. This will have a negative impact on agency operations and work zone analysis, evaluation and implementation as well as performance monitoring and reporting. (Positions: 0, FTE: 0)	($150,000) OF 5%= ($75,000)	2
12. Research	Cut one Statewide Planning & Research (SPR) Research Project. Transfer $100,000 SPR Research funds from active ODOT research to pooled funding of other states. One transportation research project will not be started incrementally reducing the department's efforts to find better cheaper and faster ways to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. Downstream impacts may be felt by Oregon universities as 10% of our projects involve a work order to OSU or PSU. (Positions: 0, FTE: 0)	($125,000) OF 5% = ($125,000)	2

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
13. Data Section, All Programs – Various S&S reductions	Reduce various Services & Supplies budget items like office supplies, employee moving, telecom, etc. (Positions: 0, FTE: 0)	($189,750) OF 5% = ($30,000)	3
14. Guidance Document updates for Climate and Operations	Planning Unit will not work on any guidance document updates utilizing consultants. All work will be in-house as staff allows limiting capacity to produce new content, especially formal external publications. (Positions: 0, FTE: 0)	($100,000) OF 5%= ($50,000)	3
15. Research	Cut a second SPR Research Project (Select a small project to reach a 5% cut). Transfer $100,000 SPR Research funds from active ODOT research to pooled funding of other states. One transportation research project will not be started incrementally reducing the department's efforts to find better cheaper and faster ways to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. Downstream impacts may be felt by Oregon universities as 10% of our projects involve a work order to OSU or PSU. (Positions: 0, FTE: 0)	($125,000) OF 5% = ($50,165)	3
16. Data Section, computer & related technical equipment	Laptops and other desktop computer budgets would be drastically reduced across all programs. This would also include reduction of computer tech and tech equipment > 5K. (Positions: 0, FTE: 0)	($295,484) OF 5% = ($149,000)	4
17. MPO Model Updates – Will not switch to Activity Based Models or other platforms & no update to current data	For the next biennium – all MPO models will remain as is, no upgrades or modifications to even update for new data. This will mean all analysis will be based upon older data and tools which likely will not meet certain stakeholder expectations, particularly mode and climate advocates. This will have a negative impact the ODOT, MPO and local agency ability to evaluate equity, pricing and Green House Gas issues for one to two Regional Transportation Plan cycles – or 4 to 10 years. In addition, if there are any new MPO areas identified in the census, the TPAU and ODOT may not be able to support	($300,000) OF 5% = ($150,000)	4

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	analysis efforts for those new MPO areas. (Positions: 0, FTE: 0)		
18. Research	Cut a third SPR Research Project. Transfer $152,000 SPR Research funds from active ODOT research to pooled funding of other states. (Note to see this level of savings this cut will need to be a bridge, pavement, or geotechnical research project). One transportation research project will not be started incrementally reducing the department's efforts to find better cheaper and faster ways to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. Downstream impacts may be felt by Oregon universities as 10% of our projects involve a work order to OSU or PSU. (Positions: 0, FTE: 0)	($190,000) OF 5% = ($0)	4
19. Data Section, All Programs - Reduce or eliminate overtime and Temp hires	Reduce, or eliminate overtime and do not hire temps across all programs. (Positions: 0, FTE: 0)	($519,240) OF 5% = ($344,000)	5
20. Oregon Modeling Steering Committee (OMSC) Support	This would reduce or eliminate the OMSC support contract with Plangineering. It would also cut other consultant support for OMSC related efforts. (Positions: 0, FTE: 0)	($100,000) OF 5%= ($50,000)	5
21. Research	Cut budget available to host future pooled funds (note this is 100% Federal as Other). 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. (Positions: 0, FTE: 0)	($200,000) OF 5% = ($0)	5

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
22. RICS	Elimination of a part time permanent position (Positions: 1, FTE: 0.30)	($60,000) OF 5% = ($0)	6
23. Housing and Transit Study reduction	Modify the existing contract to lessen the scope or pull back some work internally. Note anticipate 60+% of the total contract will be expended this biennium. (Positions: 0, FTE: 0)	($50,000) OF 5%= ($25,000)	6
24. Data Section, All Program – Reduced consulted services	Reduce consulting and professional services across all program areas. (Positions: 0, FTE: 0)	$624,677) OF 5% = ($315,000)	7
25. TGM Reduction – mostly from DLCD programs and staff agreements	This reduction would be in addition to the Climate office – propose to eliminate most of Outreach, Quick Response, and Code Assistance as well as funding to DLCD. This easily could save at least $1 million over the biennium while still maintaining the existing size of the Grant Program. While helping with overall program efficiency, reductions would impact resources and services available for local jurisdictions. (Positions: 0, FTE: 0)	($1,000,000) OF 5%= ($500,000)	7
26. OTP OHP contract slow down	Slow the process down will save funding next biennium, but it would extend completion of the Plans to late 2023 or likely early 2024. Any slowdown may exacerbate criticisms of a slow planning process that does not reflect rapid changes facing today's transportation system. (Positions: 0, FTE: 0)	($400,000) OF 5%= ($200,000)	8
27. STIP Development/ Scoping	Reducing scoping will shrink the number of STIP projects that make it from scoping to development. This could negatively impact our ability to obligate or re-obligate federal funds. (Positions: 0, FTE: 0)	($981,571) OF 5% = ($319,921)	9
	TOTAL Policy, Data & Analysis :	**$19,445,590 (OF) $20,177 (FF)**	**(Positions: 2, FTE: 1.30)**

Public Transportation Division, Transit Program

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. General Public Transportation	• 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. • Newly revised state payroll tax revenue projections indicate that it is unlikely sufficient revenues will be generated in the 21-23 biennium to fully fund the current level of expenditure authority. (Positions: 0, FTE: 0)	($ 21,494,949) OF 5% = ($10,747,474) AND ($3,765,724) FF 5% = ($1,882,862)	REDUCE 1ST
2. Elderly & Disabled Transportation	• 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. (Positions: 0, FTE: 0)	($3,561,084) OF 5% = ($1,780,542) AND ($3,694,179) FF 5% =($1,847,089)	REDUCE 2ND
3. Public Transportation Planning	• This reduction reflects less financial support for transportation services through reduced grant support. The lack of support will reduce or eliminate services to elderly and disabled passengers in certain areas. It may also inhibit local transportation providers from adequately maintaining their vehicle fleet. (Positions: 0, FTE: 0)	($228,747)FF 5%= ($114,374)	REDUCE 3RD

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
4. Transit Administration	• This reduction reflects less financial support for transportation services through reduced support for Transportation Administration. (Positions: 0, FTE: 0)	($824,817) OF 5% = ($412,409)	REDUCE 4TH
	TOTAL Transit Program	**($25,880,850) OF** **($7,688,650) FF**	**(Positions: 0** **FTE: 0.00)**

Public Transportation Division, Rail Program

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Railroad related federal programs and capital projects	Federal funds in this category from the Federal Railroad Administration (FRA) are directed to the FRA Rail Safety program Training and Travel grant. FRA project funds are directed to Union Station PE/NEPA and the Pacific Northwest Rail Corridor Oregon Segment study. FRA in conjunction with the Federal Transit Administration (FTA) provide funds for the Positive Train Control installation project. Funds from FTA are directed to the State Safety Oversight program. ODOT is statutorily obligated to manage all of these programs and projects. (Positions: 0, FTE: 0)	($1,712,292) FF 5% = ($856,146) FF	REDUCE 1ST The FRA Rail Safety program and the FTA State Safety Oversight program are on-going. The FRA Project funds are on-going and not ranked. They will all be completed by the end of BI21-23.
2. Passenger Rail Program and Remainder of Other Funds	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. This program is related to Performance Measure 10. (Positions: 0, FTE: 0)	PASSENGER RAIL ($3,689,285) OF 5% = ($1,844,643) Remainder of Other Funds ($500,000) OF 5% = ($250,000)	REDUCE 2ND The Passenger Rail program is on-going. Depending on the reduction amount, the result may be the cancelation of one or both of the two daily roundtrips between Eugene and Portland thereby putting the program in jeopardy. The Remainder of Other Funds will absorb approximately $500,000.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
3. Hazard Elimination at Highway-Railroad Crossings and Rail Safety	Reduce funding spent on rail crossing safety projects on state, county and city roads. Federal highway provides funding for the purpose of addressing safety issues that have a high risk of train-vehicle accidents. This reduction would potentially delay or eliminate 4-5 crossing safety projects. Other Funds used in the Rail Safety and Crossing Safety budget are used to inspect railroad infrastructure and are a preventative measure necessary to ensure the safety of the travelling public and Oregonians. Staff in these programs are instrumental in achieving Performance Measures 4 (Rail Crossing Incidents) and 5 (Derailment Incidents). Components of this program satisfy our statutory requirements to provide rail regulatory oversight. Delaying or eliminating Rail Crossing safety projects increases the risk of accidents. Reducing the number of rail safety and crossing safety inspections that help ensure railroads operate safely and crossings comply with safety regulations could increase the risk of accidents. These reduction options would come with a higher risk to public safety. (Positions: 0, FTE: 0)	($950,575) OF 5% = ($475,288)	REDUCE 3RD
	TOTAL Rail Program	**($5,139,860) OF ($1,712,292) FF**	**(Positions: 0, FTE: 0.00)**

Transportation Safety Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Capital Outlay (Auto & Aircraft) (OF) and FF reduction shared by all federal programs	The division will delay the purchase of vehicles and large equipment for the next biennium. (Positions: 0, FTE: 0)	(33,258) OF 5% = (16,629) OF (50,000) FF 5% = (25,000) FF	REDUCE 1ST
2. Student Driver Training	Improved instructor training, updated curriculum (Version 4) other than law changes from the 2021 legislative session, and adaptive strategy projects will be paused during the biennium. (Positions: 0, FTE: 0)	(966,742) OF 5% = (483,371) OF	REDUCE 2ND
3. Motorcycle Training	Fewer training sites will be operated meaning travel to a regional location for some students, the purchase of replacement training motorcycles will be postponed, and curriculum will not be updated outside of law changes from the 2021 legislative session. (Positions: 0, FTE: 0)	(794,965) OF 5%= (397,482) OF	REDUCE 3RD
4. Traffic Records	No highway safety data grants will be issued using the earmarked traffic records federal fund during the biennium. (Positions: 0, FTE: 0)	(1,077,005) FF 5%= ($563,502) FF	REDUCE 4TH
5. Law Enforcement Grants	Traffic enforcement grants to law enforcement agencies throughout the state and mass media campaigns will be limited to events tied to a national or state proclamations. (Positions: 0, FTE: 0))	(1,000,000) FF 5%= (500,000)FF	
	TOTAL Transportation Safety	**($1,794,965) OF ($2,127,005) FF**	**(Positions: 0, FTE: 0.00)**

Support Services Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
ISB	REDUCTION IN State Government Service Charges (SGSC): BASED ON DAS 10% (Positions: 0, FTE: 0)	($2,163,825) OF 5% = ($1,081,913)	REDUCE 1ST
Facilities	Eliminate budget for Facility Rent/Taxes for 200 Hawthorne Ave office building. Facilities Services will be moving to Building X, an ODOT owned building, and will no longer need to pay a monthly rent for a lease building. Reduce budget for Facility Rent/Taxes for Facilities storage unit on McDonald St, by half. This unit houses all of the systems furniture and cubicle furniture that Facilities uses. Full elimination of the Facility Rent/Taxes budget would mean finding a new place to store all of the furniture, or disposing of all items in storage unit, and purchasing new items each time a cubicle or office needs set up, moved, or reconfigured. (Positions: 0, FTE: 0)	($125,429) OF 5% = ($62,715)	REDUCE 2ND
Facilities	Reduce purchases for employee training and office supplies. Cancelation of Facilities office desk phones; use of ODOT issued cell phones only. Reduce number of user licenses for zLink CMMS system, and remove contingency for additional licenses. Facilities uses zLink for all maintenance and project work requests. ODOT customers are issued user licenses for zLink, to request maintenance work and projects. Reducing this budget item, would limit the number of ODOT customers that would have access to this system to request work. (Positions: 0, FTE: 0)	($57,143) OF 5%= ($28,572)	REDUCE 3RD
Facilities	Fuels/Utilities: Reduce contingency for influx of monthly utility invoice charges. Budget forecast is set based on actuals of this category, from the previous biennium. Contingency budget allows for influx due to unexpected issues and/or mechanical failure from weather conditions in both winter and summer months. (Positions: 0, FTE: 0)	($60,000) OF 5%= ($30,000)	REDUCE 4TH

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
ISB	Reduce Program Related S&S: Used for rent of equipment, insurance and overhead charges for fleet vehicles. (Positions: 0, FTE: 0)	($300,000) OF 5% = ($150,000)	REDUCE 5TH
ISB	Reduction of auto and aircraft capital outlay expense; replacement vehicles. Loss of productivity due to fleet vehicle use as opposed to unit assigned vehicle. Lost productivity estimated at 150 hours / year. (Positions: 0, FTE: 0)	($60,035) OF 5% = ($30,018)	REDUCE 6TH
ISB	Reduce training and out of state travel. (Positions: 0, FTE: 0)	($50,000) OF 5% = ($25,000)	REDUCE 7TH
OPO	Services and Supplies: Eliminates funds for procurement related program operations supporting Goods and Trade Services. Reduces process improvement activities. (Positions: 0, FTE: 0)	($100,074) OF 5%= ($50,037)	REDUCE 8TH
BPSB	Reduce Print Service Technician. This position provides reprographic services to the Agency. Reducing this position would require use of DAS print services rather than utilizing an internal resource. (Positions: 1, FTE: 1.0)	($173,122) OF 5%= ($86,561)	REDUCE 9TH
HR	Services & Supplies: Employee Recruitment/Development. This limitation pays for our Monster contract and Linked-In Contract for advertising. This would reduce our recruitment efforts for the Agency or it would require that the cost shift to the business rather than internally in HR. (Positions: 1, FTE: 1.0)	($180,000) OF 5%= ($90,000)	REDUCE 10TH
ISB	Reduction of DP Hardware, Computer tech equipment over $5,000 including printers, plotters, scanners, UPS and power supply equipment. Reduced staff productivity and additional labor spent on system support. (Positions: 0, FTE: 0)	($100,000) OF 5% = ($50,000)	REDUCE 11TH

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
ISB	Reduction of Data Processing Software, capital outlay expense; non-enterprise software/ one user whose unit cost is over $5,000. (Positions: 0, FTE: 0)	($279,381) OF 5% = ($139,691)	REDUCE 12TH
ISB	Reduction of IT Related Expendable Property: used for replacement of computers Desktop, laptop, UPSs. Reduced staff productivity and additional labor spent on system support and maintenance. (Positions: 0, FTE: 0)	($500,000) OF 5% = ($250,000)	REDUCE 13TH
HR	Services & Supplies: Other S&S – this limitation is used to implement and maintain ongoing and new projects in HR. Most recently is helped fund the transition to Workday. Removing it reduces our flexibility to cover necessary projects moving forward. (POSITIONS: 0, FTE: 0)	($96,548) OF 5%= ($48,274)	REDUCE 14TH
HR	Admin Support: Eliminate one Administrative Specialist 1, impacts HR's support of the ODOT sponsored annual Diversity Conference. (Positions: 1, FTE: 0.21)	($38,648) OF 5%= ($19,324)	REDUCE 15TH
BPSB	Other Services and Supplies: Would result in reduced resources for the Business and Performance Services Branch. Items purchased in this category have supported the performance management work of the division. Reducing this amount would result in limited resources available to do this work. (Positions: 0, FTE: 0)	($200,000) OF 5%= ($100,000)	REDUCE 16TH
OPO	Services and Supplies: Eliminates funds for procurement related program operations supporting A&E, Personal Services, Public Improvement, and Highway and Bridge Public Improvement contracting. (Positions: 0, FTE: 0)	($73,472) OF 5% = ($36,736)	REDUCE 17TH
OPO	Services and Supplies: Eliminates funds for procurement related program operations supporting A&E, Personal Services, Public Improvement, and Highway and Bridge Public Improvement contracting. (Positions: 0, FTE: 0)	($42,096) OF 5%=($21,048)	REDUCE 18TH

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
ISB	Reduction to Data Processing Possible datacenter budget overruns, or inability to deploy customer solutions, if datacenter rate increases and/or agency project requirements exceed growth of 10% over current run rate. (Positions: 0, FTE: 0)	($5,970,000) OF 5% = ($2,985,000)	REDUCE 19TH
ISB	Reduction of IT Related Professional Services primarily project related contract work. Reduced ability to flex personal services capacity for ISB or business projects. Contractor costs for business projects will need to be borne solely by business. DMV-IS has recently replaced 60% of its portfolio. Contract work may be needed to fill gaps identified from recently updated processes. As yet unknown. (Positions: 0, FTE: 0)	($2,500,000) OF 5% = ($1,250,000)	REDUCE 20TH
ISB	Reduction of Professional Services currently used to cover shortfall for unbudgeted positions Temporary Employees. ISB often relies upon retired labor on a temporary basis for short-term transition assistance or long-term legacy system support. Reduced capability in this area could result in decreased system stability or ability to move forward while retiring legacy systems. DMV-IS is transitioning to a new technology stack. Reduction in Professional Services limits the ability to bring in trainers to bring IS application development abilities to what is needed in a timely manner. DMV-IS has recently replaced 60% of its portfolio and does not yet know what it doesn't know. Reduction in Professional Services limits ability to be ready for changes needed. (Positions: 0, FTE: 0)	($1,513,805) OF 5% = ($756,903)	REDUCE 21ST

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
BPSB	Reduce Office Expenses. Would result in reduced resources for the Business and Performance Services Branch. Office supplies purchased in this category are used to support the work of the branch in carrying out work for the branch, division and rest of the agency. Reducing this amount in an already limited budget could impact operations. (Positions: 0, FTE: 0)	($18,843) OF 5%= ($9,422)	REDUCE 22ND
ISB	Reduction of Other S&S used for staffing through employment agencies such as DePaul, Galt Foundation, NW Traffic Control. Reduced capability to securely manage building visitor traffic should operations return to a pre-pandemic model. (Positions: 0, FTE: 0)	($100,000) OF 5% = ($50,000)	REDUCE 23RD
ISB	Reduce facility rent and taxes for CCAD: this would require the relocation of CCAD from a currently leased space to an ODOT owned building. Potential loss of productivity due to time required to move, and potential physical distance from core customer. (Positions: 0, FTE: 0)	($188,000) OF 5% = ($94,000)	REDUCE 24TH
OPO	Services and Supplies: Reduce facilities footprint by 50%; employees will telework or use hotel space for in-office work. (Positions: 0, FTE: 0)	($341,798) OF 5% = ($170,899)	REDUCE 25TH
OPO	Services and Supplies: Reduce fuels and utility. Reduced cost commensurate with 50% less facility footprint and less in-office work. (Positions: 0, FTE: 0)	($29,773) OF 5%= ($14,887)	REDUCE 26TH
OPO	Services and Supplies: This reduction severely limits ODOT's ability to comply and implement OregonBuys. Procurement is already limited on available funding for this implementation and resources would be pulled from other duties. Timelines for procurement projects, work orders and contracts will increase, potentially affecting ODOT's compliance with legislative directives. (Positions: 0, FTE: 0)	($300,049) OF 5%= ($150,025)	REDUCE 27TH

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Facilities	Facilities Building Maintenance Services and Supplies: Reduce tool, equipment, and field/shop supply purchases, non-critical equipment repair and maintenance. Reducing this budget line item would reduce the contingency budget for unexpected repair, maintenance, or mechanical failure, including at the ODOT Headquarters building. (Positions: 0, FTE: 0)	($120,000) OF 5%= ($60,000)	REDUCE 28TH
Facilities	Eliminate ODOT Headquarters building Security/Reception; Visitors will need to coordinate with resident ODOT staff for access to individual suites. (Positions: 0, FTE: 0)	($129,178) OF 5%= ($64,589)	REDUCE 29TH
HR	Recruitment: Eliminate two Human Resource Analyst 1 positions; will impact HR's ability to deliver recruitment services in a timely manner. (Positions: 2, FTE: 2.0)	($443,137) OF 5%= ($221,569)	REDUCE 30TH
OPO	Personal Services: Eliminate Office Specialist Position. Position receives and stamps bids and proposal submissions, directs calls from suppliers/consultants, archives contract records, and processes operational invoice payments. Duties will shift to higher level positions. (Positions: 1, FTE: 0.50)	($75,334) OF 5% = ($37,667)	REDUCE 31ST
HR	Delivery and Operations (D&O) Graduate Engineer Program GEP and Other Special D&O Program Recruitment: Eliminate one Human Resource Analyst 2 position, D&O would need to identify a position to support the GEP. (Positions: 1, FTE: 1.0)	($216,611) OF 5%= ($108,306)	REDUCE 32ND
HR	Admin Support: Eliminate one Office Specialist 2 position; will impact HR's ability to have adequate support for front desk coverage, timely processing of invoices, ordering of office supplies and general office support. (Positions: 1, FTE: 1.0)	($171,688) OF 5%= ($85,844)	REDUCE 33RD

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
BPSB	Reduce Operations and Policy Analyst 2. This position provides forms design and management work for most of the agency except DMV and CCD. Reducing this position would require use of DAS print services or other resources to design, update and maintain forms. (Positions: 1, FTE: 1.0)	($132,767) OF 5%= ($66,384)	REDUCE 34TH
OPO	Personal Services: OPA4 Job rotation/temporary layoff - then hold and not eliminate position. Results in the reassignment of procurement legislative large part of each session analysis, policy, and administrative rulemaking will shift to other positions. PCMS System Administration shifted to other position PCMS to be retired gradually and replaced by OregonBuys. Postpones process improvement activities; increases procurement timelines; decreases agency/consultant invoice resolution and compliance. (Positions: 0, FTE: 0)	($327,477) OF 5% = ($163,739)	REDUCE 35TH
HR	Labor Relations: Eliminate one Human Resource Analyst 2 position; Reduces HR's ability to provide direction and counsel to the business line for investigations, policy interpretations, rules and collective bargaining agreements. (Positions: 1, FTE: 1.0)	($265,626) OF 5%= ($132,813)	REDUCE 36TH
OPO	Personal Services: PCS1 Job rotation/temporary layoff - then hold and not eliminate position. Severely impacts goods and trades, prequalification, construction, A&E, and personal services contracting. Duties would shift to higher level positions which increases procurement cycle time, resulting in project delays and impacts project costs, which is critical to the Agency project delivery 70% outsourcing model. (Positions: 0, FTE: 0)	($174,296) OF 5% = ($87,148)	REDUCE 37TH
Facilities	Eliminate 1 Space Planner position located in Salem/Portland. The loss of this position will require branches to work directly with DAS Leasing Agents for all negotiations at DAS's current rates and timelines. Space planning will need to be coordinated with architectural firms or furniture providers drafting staff. This will be a cost shift within the agency, paid for by the ODOT customer. (Positions: 1, FTE: 1.00)	($289,683) OF 5%= ($144,842)	REDUCE 38TH

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
HR	Data & Systems: Eliminate one part time Operation & Policy Analyst 2. Reduces HR's ability to provide reports, custom services for the Agency related to Human Resources data and eliminates contingency coverage and support for all HR data and reporting functions i.e. leaves one position for all HR data and research needs. (Positions: 1, FTE: 0.50)	($132,813) OF 5%= ($66,407)	REDUCE 39TH
OPO	Personal Services: PCS3 Job rotation/temporary layoff - then hold and not eliminate position. Severely impacts all procurement templates, procedural guidance for Local Agency Certification Program which is a requirement of ODOT, and analysis of state and federal regulatory compliance tied to DOJ exemptions, and federal legislation. Duties would shift to other PCS positions which increases procurement cycle time, resulting in project delays and impacts project costs, which is critical to the Agency project delivery 70% outsourcing model. (Positions: 0, FTE: 0)	($277,794) OF 5%= ($138,897)	REDUCE 40TH
	TOTAL Support Services Division	**($18,318,445) OF**	**(Positions: 12 FTE: 10.21)**

ODOT Headquarters Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Office of Civil Rights	Reduce Expendable Property expenditures. (Positions: 0, FTE: 0)	($2,154,991) OF 5% = ($1,077,496)	REDUCE 1ST
2. Director's Office	Reduce Program Related S&S expenditures. Reduce agency program development and initiatives. (Positions: 0, FTE: 0)	($1,120,764) OF 5%= ($560,382)	REDUCE 2ND
3. Director's Office	Reduce Other S&S expenditures. Reduce agency program development and initiatives. (Positions: 0, FTE: 0)	($1,120,765) OF 5%= ($560,383)	REDUCE 3RD
4. Office of Innovation	Reduce Other S&S expenditures. Reduce innovative revenue and operational programs. (Positions: 0, FTE: 0)	($1,236,721) OF 5%= ($618,361)	REDUCE 4TH
5. Office of Innovation	Reduce Personal Services, eliminate OPA 4. (Positions: 1, FTE: 1.00)	($313,731) OF 5%= ($156,866)	REDUCE 5TH
6. Director's Office, Government Relations	Reduce Personal Services, eliminate OPA 4. (Positions: 1, FTE: 1.00)	($244,462) OF 5%= ($122,231)	REDUCE 6TH
	TOTAL ODOT HQ	**($6,191,434) OF**	**(Positions: 2 FTE: 2.00)**

Finance & Budget Division

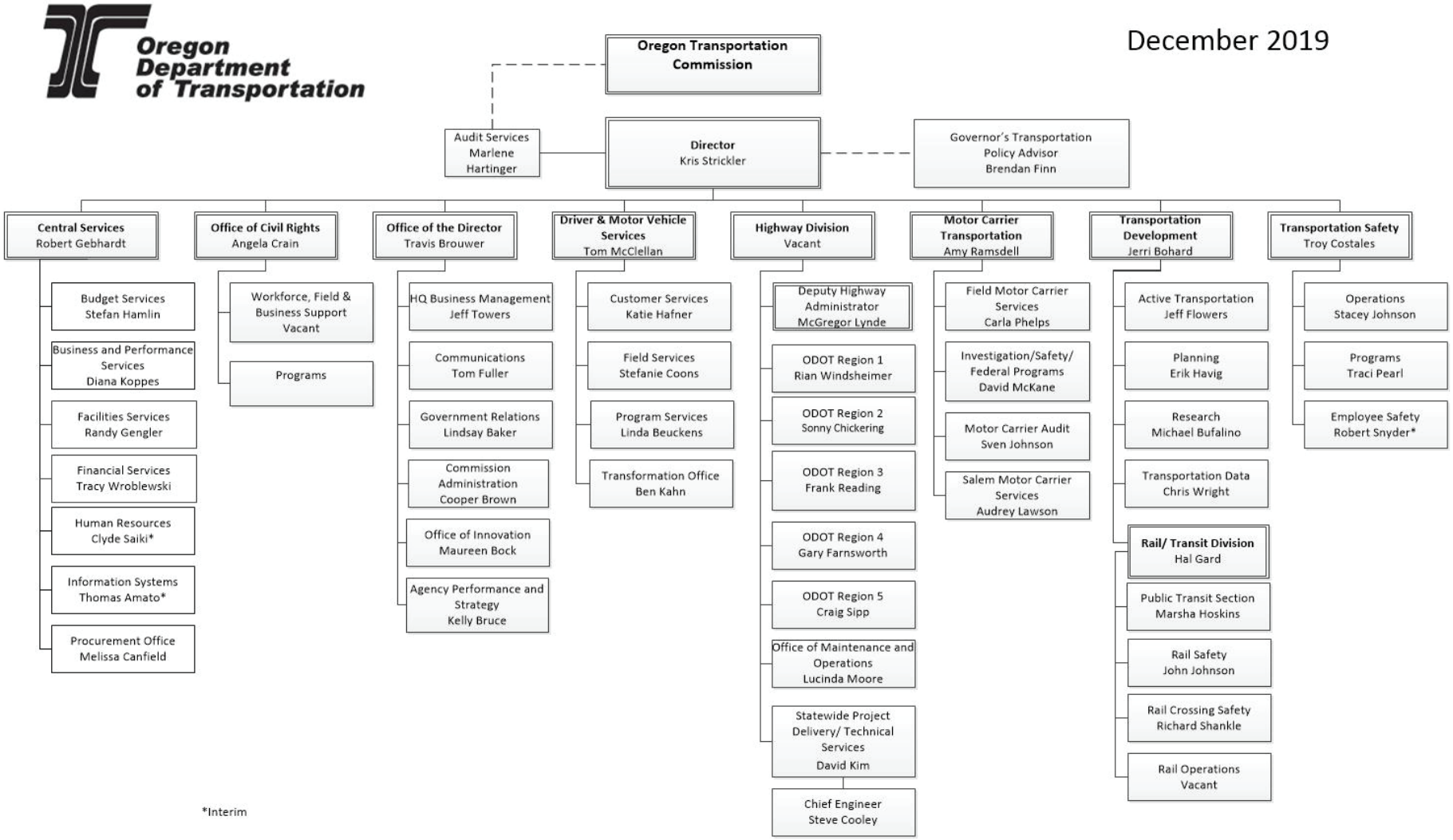
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Financial Services Branch	Reduction in SGSC: Based on DAS 10%. (Positions: 0 FTE: 0)	($2,264,163) OF 5% = ($1,132,082)	REDUCE 1ST
2. Financial Services Branch - Variable Bonding	Services & Supplies: Reduce amount available for Variable Rate Bonding. This reduction will affect ODOT's ability to fully fund future bonding. This additional limitation was allocated in 17-19 for the sole purpose of funding bonds in the instance variable rate bonds become the better option. (Positions: 0 FTE: 0)	OF ($470,000) 5%= ($235,000)	REDUCE 2ND
3. Revenue Forecast	Eliminate 1 Staff Economist 2 position reducing this position in Economic and Financial Analysis will shift existing work to other staff. This will decrease the capacity of existing staff and could push out timelines of existing projects or rejection of some new projects. Additionally, eliminating this position will restrict the ability to use the funding from this position to finance other needs within the division. (Positions: 1 FTE: 1.00)	OF (187,293) 5%= (93,647)	REDUCE 3RD
4. Financial Services Branch	Professional Services, used to hire consultants to assist with special projects and issues. With the need for modernization of IT systems this reduction will limit our ability to implement programmatic changes. This limitation has been used to support the implementation of new systems such as TAMS, OregonBuys and ERA. Reducing this funding could limit our future capacity to implement Statewide projects with our current systems and processes. (Positions: 0 FTE: 0)	($1,699,298) OF 5%= ($849,649)	REDUCE 4TH

5. Financial Services Branch	Eliminate 1 contract IT programmer, impacting delivery on service request for changes to systems. Remaining contract programmers are not familiar with the cash flow system and would require support from state programming staff. This reduction limits our ability to implement new systems such as Digital signatures and OregonBuys. TEAMS is an old system which requires resources for maintaining/implementing newer system connectivity. (Positions: 0 FTE: 0.00)	($143,985) OF 5%= ($71,992) ($31,720) FF 5%= ($15,860)	REDUCE 5TH
6. Financial Services Branch	Eliminate Office Specialist 1 position in Financial Operations. Position was to be used to reclass an Accountant 1 position to manage ERA system and maintain policy and procedures for the payments unit. We currently have an employee in WOC to manage the ERA system. Without this reclassification we will not be able to recruit for an appropriate replacement when the current incumbent of the Accountant 1 retires in June 2021. (Positions: 1 FTE: 1.00)	($125,483) OF 5%= ($62,742)	REDUCE 6th
7. Financial Services Branch	Eliminate Governmental Auditor 1 - eliminating this position would cost the agency $273,449 per year in audit findings. This is a revenue generating position. (Positions: 1 FTE: 1.00)	($167,408) OF 5%= ($83,704)	REDUCE 7TH
8. Budget Services	Eliminate 1 Program Analyst 1 – reduction in budget services will shift budget work load to other staff including field staff, deadlines may need to be re-negotiated with DAS/LFO to accommodate reduction in resources. (Positions: 1 FTE: 1.0)	OF ($185,347) 5%= ($92,673)	REDUCE 8TH
	TOTAL Finance and Budget Division	**($5,242,977) OF** **($31,720) FF**	**(Positions: 4** **FTE: 4.00)**

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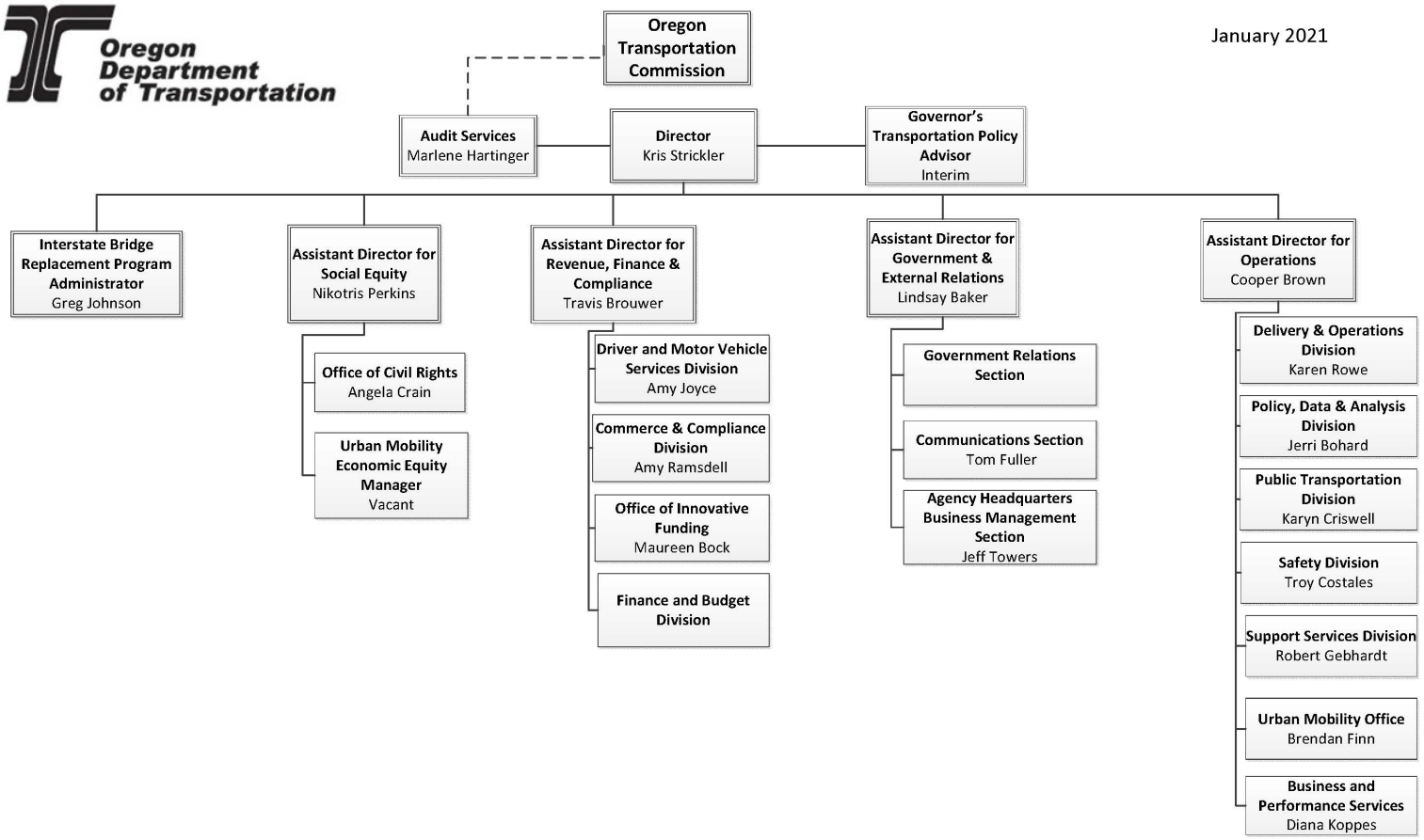
2019-2021 Legislatively Adopted Budget

Positions: 4867 FTE: 4710.09



2021-2023 Governor's Budget

Positions: 4,759 FTE: 4,654.19



Positions eliminated from or added to the 2019-2021 LAB

Changes Due to Permanent Financing as of 12.31.2020

Establishments:

Position Number	Classification	Division
0015942	Executive Support Specialist 2	Delivery & Operations, Special Programs
0015943	Operations & Policy Analyst 4	ODOT Headquarters
0015944	Executive Support Specialist 1	Delivery & Operations, Special Programs
0015945	Operations & Policy Analyst 2	Delivery & Operations, Special Programs
0015949	Operations & Policy Analyst 4	Rail Program Division

Abolishments:

Position Number	Classification	Division
0001182	Data Entry Operator	Driver & Motor Vehicle Services
0002930	Information Systems Specialist 7	Support Services Division
0027002	Support Services Supervisor 2	Driver & Motor Vehicle Services
0103056	Office Specialist 2	Support Services Division
1091081	Information Systems Specialist 5	Support Services Division
1171043	Associate in Engineering 2	Delivery & Operations, Special Programs
1171105	Professional Engineer 1	Delivery & Operations, Bridge
1171113	Civil Engineering Specialist 1	Delivery & Operations, Special Programs
1201043	Civil Engineering Specialist 1	Delivery & Operations, Preservation
1601068	Associate in Engineering 1	Delivery & Operations, Preservation
1651016	Planner 3	Policy, Data & Analysis
3411010	Administrative Specialist 1	Delivery & Operations, Special Programs
8600058	Transportation Services Representative 2	Commerce & Compliance Division

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Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
087-01-00-00000	**NL Debt Service and Loan Fund**						
	Other Funds	4,737,687	18,000,000	18,000,000	18,000,000	18,000,000	-
088-00-00-00000	**Capital Improvements**						
	Other Funds	8,781,294	17,353,672	17,353,672	18,099,880	17,353,672	-
089-00-00-00000	**Capital Construction**						
	Other Funds	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
100-20-00-00000	**Maintenance**						
	Other Funds	564,754,015	566,677,478	566,677,478	574,561,732	551,237,798	-
100-25-00-00000	**Preservation**						
	Other Funds	258,087,356	405,061,206	405,061,206	446,173,142	428,928,614	-
100-30-00-00000	**Bridge**						
	Other Funds	251,586,832	557,030,174	557,030,174	494,371,408	473,067,056	-
100-40-00-00000	**Highway Operations**						
	Other Funds	246,720,954	387,329,983	387,329,983	435,669,414	419,343,809	-
100-45-00-00000	**Modernization**						
	Other Funds	198,259,374	167,404,546	167,404,546	141,646,624	1,048,944,314	-
100-55-00-00000	**Special Programs**						
	Other Funds	289,478,396	422,819,406	422,819,406	537,365,821	520,630,283	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
100-65-00-00000	**Local Government**						
	Other Funds	227,500,060	208,473,588	208,473,588	303,079,658	295,664,853	-
200-00-00-00000	**Driver and Motor Vehicles Svcs**						
	Other Funds	218,738,239	247,310,572	247,310,572	252,470,053	245,866,291	-
	Federal Funds	37,000	2,103,458	2,103,458	2,204,752	2,204,752	-
	All Funds	218,775,239	249,414,030	249,414,030	254,674,805	248,071,043	-
300-00-00-00000	**Commerce and Compliance Division**						
	Other Funds	62,953,973	70,414,081	70,414,081	77,673,013	75,490,845	-
	Federal Funds	-	-	-	8,000,000	8,000,000	-
	All Funds	62,953,973	70,414,081	70,414,081	85,673,013	83,490,845	-
400-10-00-00000	**Policy, Data & Analysis Division**						
	Other Funds	124,851,599	183,488,798	183,488,798	194,455,898	190,246,130	-
	Federal Funds	174,230	201,769	201,769	201,769	201,769	-
	All Funds	125,025,829	183,690,567	183,690,567	194,657,667	190,447,899	-
400-11-00-00000	**Public Transit**						
	General Fund	9,747,800	-	-	-	-	-
	Other Funds	59,546,085	246,614,961	246,614,961	258,808,502	258,543,621	-
	Federal Funds	56,444,664	73,747,091	73,747,091	76,886,503	76,886,157	-
	All Funds	125,738,549	320,362,052	320,362,052	335,695,005	335,429,778	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
400-12-00-00000	**Rail**						
	General Fund	9,610,058	-	-	-	-	-
	Other Funds	35,605,225	61,818,051	61,818,051	51,398,601	49,597,870	-
	Federal Funds	3,315,993	17,122,916	17,122,916	17,122,916	17,045,931	-
	All Funds	48,531,276	78,940,967	78,940,967	68,521,517	66,643,801	-
400-13-00-00000	**Transportation Safety**						
	Other Funds	14,888,967	19,175,340	19,175,340	17,949,645	17,795,830	-
	Federal Funds	16,527,652	20,195,157	20,195,157	21,270,051	21,269,844	-
	All Funds	31,416,619	39,370,497	39,370,497	39,219,696	39,065,674	-
500-00-00-00000	**Debt Service**						
	General Fund	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
	Lottery Funds	113,596,785	115,592,980	115,592,980	126,019,800	125,155,188	-
	Other Funds	537,492,878	384,447,137	1,075,038,344	369,745,010	400,357,130	-
	Federal Funds	20,156,997	21,243,619	21,243,619	20,679,380	-	-
	All Funds	675,344,906	546,589,762	1,237,180,969	535,071,230	543,884,258	-
700-00-00-00000	**Support Service Division**						
	Other Funds	226,759,302	261,022,404	261,022,404	183,184,450	167,754,910	-
	Federal Funds	-	300,367	300,367	-	-	-
	All Funds	226,759,302	261,322,771	261,322,771	183,184,450	167,754,910	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
800-00-00-00000	**ODOT Headquarters Division**						
	Other Funds	-	-	-	61,914,340	59,549,794	-
850-00-00-00000	**Finance and Budget Division**						
	Other Funds	-	-	-	52,429,763	49,150,598	-
	Federal Funds	-	-	-	317,204	317,204	-
	All Funds	-	-	-	52,746,967	49,467,802	-
TOTAL AGENCY							
	General Fund	23,456,104	25,306,026	25,306,026	18,627,040	18,371,940	-
	Lottery Funds	113,596,785	115,592,980	115,592,980	126,019,800	125,155,188	-
	Other Funds	3,337,042,236	4,244,441,397	4,935,032,604	4,520,996,954	5,319,523,418	-
	Federal Funds	96,656,536	134,914,377	134,914,377	146,682,575	125,925,657	-
	All Funds	3,570,751,661	4,520,254,780	5,210,845,987	4,812,326,369	5,588,976,203	-

Revenue

Revenue Forecast

ODOT's budget is based on the official revenue forecast, which is updated every six months. The 2021-2023 budget is based on the April 2020 forecast. Each update considers the new economic data and assumptions impacting transportation revenue. The ODOT revenue forecast model consists of about 250 transactions, with well over 200 located in DMV. The inputs to the model come from three primary sources; 1) actual data, 2) Official State of Oregon forecast by Department of Administrative Services (DAS), and 3) national variables forecast produced by IHS Markit. The forecast is consistent with the DAS Office of Economic Analysis March 2020 state economic and revenue forecast with early adjustments for the COVID-19 impact. ODOT conducted the October 2020 forecast and impacts from COVID-19 continue to show decreases in motor fuel taxes. ODOT continues to monitor revenues to ensure there are enough revenues to support the proposed budget.

ODOT's forecast is published in April and October in a public document located here:
https://www.oregon.gov/ODOT/Data/Pages/Revenue-Forecasts.aspx

Other Funds

Primary sources of state revenues for the Oregon Department of Transportation are:

- Motor Fuels Taxes—Motor fuel and aviation fuel taxes.
- Weight-mile Tax—Graduated tax based on vehicle weight and miles traveled on public roads.
- Driver and Vehicle Licenses and Fees—Driver license fees, vehicle registrations, titling fees for passenger vehicles, buses, trailers, motorcycles, etc. This category contains a large number of fees for various areas from snowmobile titling to specialty license plates.
- Transportation Licenses and Fees—Truck registrations and Sno-Park permits.
- The Other Funds revenue sources identified above include fees collected for the following dedicated uses and are transferred to the appropriate agency or program unit after the collection costs are deducted.
    - 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 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.
- 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 vehicles 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.
- Special County and City Fuels Tax collected for numerous cities and counties.

New revenue sources were approved in HB 2017 (2017) with dedicated uses:

- Public Transportation— Employee Payroll Tax and Bike Tax
- Policy, Data and Analysis— Vehicle Privilege Tax

Federal Funds

- Federal Highway Administration's Fixing America's Surface Transportation Act (FAST Act) was authorized in December of 2015. The majority of these funds are budgeted as Other Funds for accounting purposes.
- National Highway Traffic Safety Administration—for traffic safety programs.
- 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 the administration of the grant program and grants within the Public Transit Division for the Small Urban System, Senior and Disabled Capital Assistance, and Transit Planning grant programs.
- Motor Carrier Safety Assistance Program (MCSAP) This Federal grant program provides financial assistance to State to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles.

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

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

2021-23 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	689,746	-	-	-	-	-
Transfer In - Intrafund	273,544	-	-	-	-	-
Tsfr From Administrative Svcs	112,907,039	115,058,344	115,058,344	126,019,800	125,155,188	-
Transfer Out - Intrafund	(273,544)	-	-	-	-	-
Total Lottery Funds	**$113,596,785**	**$115,058,344**	**$115,058,344**	**$126,019,800**	**$125,155,188**	**-**
Other Funds						
Gross Receipts Business Taxes/Fees	5,645,624	5,800,000	5,800,000	5,800,000	5,800,000	-
Motor Fuels Taxes	1,218,399,902	1,331,956,357	1,331,956,357	1,415,484,523	1,415,484,523	-
Weight-Mile Taxes	718,343,830	815,074,920	815,074,920	858,141,782	858,141,782	-
Business Lic and Fees	11,774,136	3,313,043	3,313,043	5,559,246	5,559,246	-
Non-business Lic. and Fees	-	833,434	833,434	631,171	631,171	-
Vehicle Licenses	766,564,048	882,089,357	882,089,357	919,982,540	919,982,540	-
Drivers Licenses	73,152,869	87,038,547	87,038,547	99,865,085	99,865,085	-
Transportation Lic and Fees	99,728,931	95,179,447	95,179,447	107,526,881	107,526,881	-
Federal Revenues	1,090,529,993	1,287,949,523	1,287,949,523	1,639,388,657	1,639,388,657	-
Charges for Services	72,034,522	6,578,267	6,578,267	6,488,122	6,488,122	-
Admin and Service Charges	2,492,452	3,250,747	3,250,747	3,790,083	3,790,083	-
Fines and Forfeitures	12,981,986	2,692,887	2,692,887	2,863,752	2,863,752	-
Rents and Royalties	8,591,147	1,910,629	1,910,629	2,309,169	2,309,169	-
Lottery Bonds	38,569,268	7,149,463	7,149,463	-	32,435,763	-
Revenue Bonds	-	485,000,000	485,000,000	-	880,000,000	-
Interest Income	41,205,387	13,639,797	13,639,797	32,065,334	32,065,334	-
Sales Income	27,064,654	13,763,104	13,763,104	14,379,880	14,379,880	-
Donations	100	-	-	-	-	-

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

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

2021-23 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Loan Repayments	-	2,873,100	2,873,100	-	-	-
Other Revenues	15,269,400	9,879,597	9,879,597	11,530,826	11,530,826	-
Transfer In - Intrafund	4,517,354,000	3,187,232,359	3,187,232,359	3,298,678,642	3,329,290,762	-
Transfer In - Indirect Cost	4,226,012	-	-	-	-	-
Transfer In Other	-	122,279,163	122,279,163	122,735,205	122,735,205	-
Tsfr From Aviation, Dept of	-	445,691	445,691	464,856	464,856	-
Tsfr From OR Business Development	1,573,913	-	-	-	-	-
Tsfr From Revenue, Dept of	105,648,906	256,884,667	256,884,667	290,909,667	290,909,667	-
Tsfr From Police, Dept of State	6,040,862	11,260,161	11,260,161	11,744,348	11,744,348	-
Tsfr From Energy, Dept of	7,152	-	-	-	-	-
Tsfr From Environmental Quality	196,720	204,195	204,195	212,975	212,975	-
Tsfr From Parks and Rec Dept	570,114	580,308	580,308	715,483	715,483	-
Transfer Out - Intrafund	(4,518,389,027)	(3,187,232,359)	(3,187,232,359)	(3,305,620,950)	(3,336,233,070)	-
Transfer to Other	(18,778,063)	(29,448,792)	(29,448,792)	(25,978,732)	(25,978,732)	-
Transfer to Cities	(393,541,794)	(453,826,488)	(453,826,488)	(529,381,979)	(529,381,979)	-
Transfer to Counties	(587,470,892)	(656,852,572)	(656,852,572)	(711,526,408)	(711,526,408)	-
Tsfr To Administrative Svcs	(170,648)	-	-	-	-	-
Tsfr To Aviation, Dept of	(12,868,623)	(12,995,144)	(12,995,144)	(5,279,448)	(5,279,448)	-
Tsfr To Governor, Office of the	(140,000)	(160,000)	(160,000)	(172,000)	(172,000)	-
Tsfr To OR Business Development	(2,540,736)	(2,826,169)	(2,826,169)	(2,620,729)	(2,620,729)	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Tsfr To Marine Bd, Or State	(8,572,379)	(7,538,481)	(7,538,481)	(8,580,000)	(8,580,000)	-
Tsfr To Veterans' Affairs	(222,024)	(260,069)	(260,069)	(234,221)	(234,221)	-
Tsfr To Environmental Quality	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-

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

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

2021-23 Biennium **Cross Reference Number: 73000-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr To Parks and Rec Dept	(55,448,978)	(50,529,933)	(50,529,933)	(57,020,697)	(57,020,697)	-
Tsfr To Watershd Enhance Bd	(416,747)	(393,967)	(393,967)	(373,574)	(373,574)	-
Total Other Funds	**$3,232,002,273**	**$4,231,391,045**	**$4,231,391,045**	**$4,203,075,745**	**$5,115,511,508**	**-**
Federal Funds						
Federal Funds	80,725,551	114,307,391	114,307,391	126,003,195	126,003,195	-
Transfer In - Intrafund	636,080	-	-	-	-	-
Transfer In - Indirect Cost	814	-	-	-	-	-
Transfer Out - Intrafund	(636,080)	-	-	-	-	-
Transfer Out - Indirect Cost	(4,226,826)	-	-	-	-	-
Tsfr To Criminal Justice Comm	-	(636,633)	(636,633)	-	-	-
Total Federal Funds	**$76,499,539**	**$113,670,758**	**$113,670,758**	**$126,003,195**	**$126,003,195**	**-**
Nonlimited Other Funds						
Refunding Bonds	152,889,004	-	690,591,207	-	-	-
Interest Income	1,803,577	-	-	-	-	-
Loan Repayments	3,911,819	6,168,102	6,168,102	6,168,102	6,168,102	-
Transfer In - Intrafund	2,284,027	-	-	6,942,308	6,942,308	-
Transfer Out - Intrafund	(1,249,000)	-	-	-	-	-
Tsfr To OR Business Development	(3,000,000)	-	-	-	-	-
Total Nonlimited Other Funds	**$156,639,427**	**$6,168,102**	**$696,759,309**	**$13,110,410**	**$13,110,410**	**-**
Nonlimited Federal Funds						
Federal Funds	20,156,997	21,243,619	21,243,619	20,679,380	20,679,380	-
Total Nonlimited Federal Funds	**$20,156,997**	**$21,243,619**	**$21,243,619**	**$20,679,380**	**$20,679,380**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-000-00-00-00000**

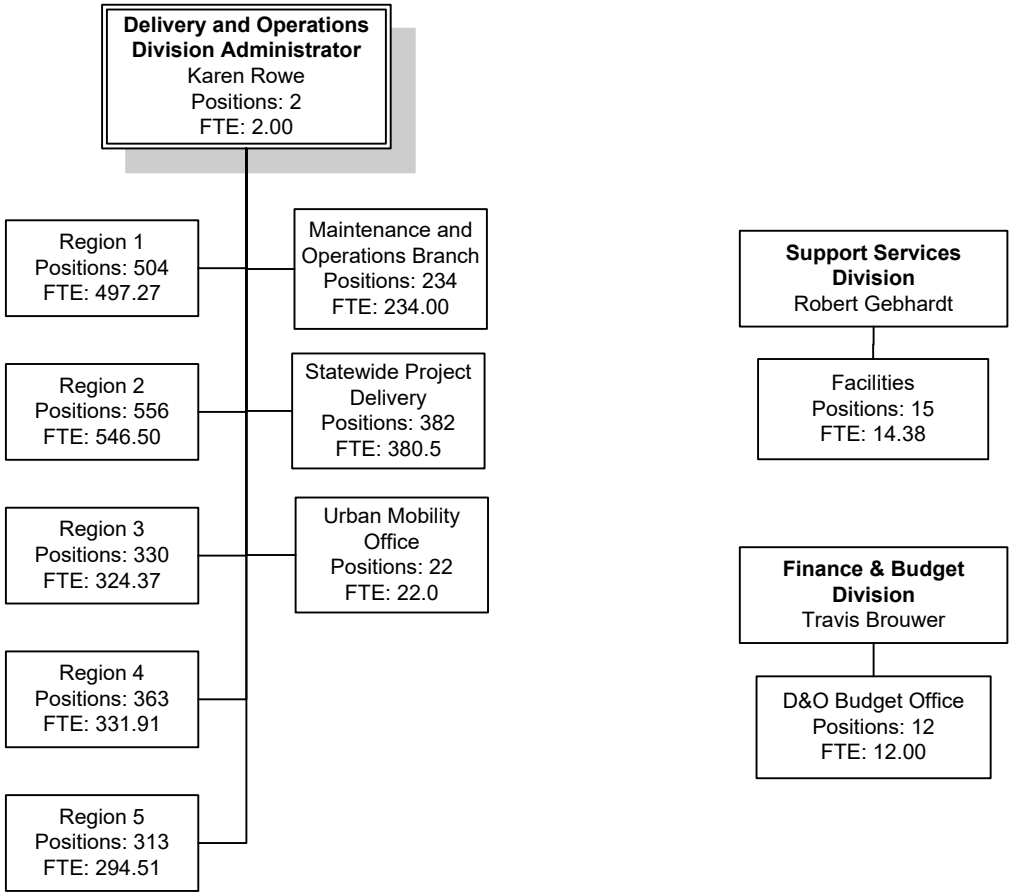
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds							
Interest Income	689,746	-	-	-	-	-	-
Transfer In - Intrafund	273,544	-	-	-	-	-	-
Tsfr From Administrative Svcs	112,907,039	115,058,344	115,058,344	115,058,344	126,019,800	125,155,188	-
Transfer Out - Intrafund	(273,544)	-	-	-	-	-	-
Total Lottery Funds	**$113,596,785**	**$115,058,344**	**$115,058,344**	**$115,058,344**	**$126,019,800**	**$125,155,188**	**-**
Other Funds							
Gross Receipts Business Taxes/Fees	5,645,624	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	-
Motor Fuels Taxes	1,218,399,902	1,331,956,357	1,331,956,357	1,210,299,887	1,415,484,523	1,415,484,523	-
Weight-Mile Taxes	718,343,830	815,074,920	815,074,920	797,154,725	858,141,782	858,141,782	-
Business Lic and Fees	11,774,136	3,313,043	3,313,043	3,256,821	5,559,246	5,559,246	-
Non-business Lic. and Fees	-	833,434	833,434	671,117	631,171	631,171	-
Vehicle Licenses	766,564,048	882,089,357	882,089,357	791,161,895	919,982,540	919,982,540	-
Drivers Licenses	73,152,869	87,038,547	87,038,547	94,864,379	99,865,085	99,865,085	-
Transportation Lic and Fees	99,728,931	95,179,447	95,179,447	105,288,684	107,526,881	107,526,881	-
Federal Revenues	1,090,529,993	1,287,949,523	1,287,949,523	1,287,949,523	1,639,388,657	1,639,388,657	-
Charges for Services	72,034,522	6,578,267	6,578,267	6,387,795	6,488,122	6,488,122	-
Admin and Service Charges	2,492,452	3,250,747	3,250,747	3,250,747	3,790,083	3,790,083	-
Fines and Forfeitures	12,981,986	2,692,887	2,692,887	2,743,107	2,863,752	2,863,752	-
Rents and Royalties	8,591,147	1,910,629	1,910,629	2,227,467	2,309,169	2,309,169	-
Lottery Bonds	38,569,268	7,149,463	7,149,463	7,149,463	-	32,435,763	-
Revenue Bonds	-	485,000,000	485,000,000	485,000,000	-	880,000,000	-
Interest Income	41,205,387	13,639,797	13,639,797	26,486,233	32,065,334	32,065,334	-
Sales Income	27,064,654	13,763,104	13,763,104	13,921,066	14,379,880	14,379,880	-
Donations	100	-	-	-	-	-	-
Loan Repayments	-	2,873,100	2,873,100	2,873,100	-	-	-
Other Revenues	15,269,400	9,879,597	9,879,597	11,189,165	11,530,826	11,530,826	-
Transfer In - Intrafund	4,517,354,000	3,187,232,359	3,187,232,359	3,187,232,359	3,298,678,642	3,329,290,762	-
Transfer In - Indirect Cost	4,226,012	-	-	-	-	-	-
Transfer In Other	-	122,279,163	122,279,163	122,279,163	122,735,205	122,735,205	-
Tsfr From Aviation, Dept of	-	445,691	445,691	445,691	464,856	464,856	-
Tsfr From OR Business Development	1,573,913	-	-	-	-	-	-
Tsfr From Revenue, Dept of	105,648,906	256,884,667	256,884,667	256,884,667	290,909,667	290,909,667	-
Tsfr From Police, Dept of State	6,040,862	11,260,161	11,260,161	11,260,161	11,744,348	11,744,348	-
Tsfr From Energy, Dept of	7,152	-	-	-	-	-	-
Tsfr From Environmental Quality	196,720	204,195	204,195	204,195	212,975	212,975	-
Tsfr From Parks and Rec Dept	570,114	580,308	580,308	580,308	715,483	715,483	-
Transfer Out - Intrafund	(4,518,389,027)	(3,187,232,359)	(3,187,232,359)	(3,187,232,359)	(3,305,620,950)	(3,336,233,070)	-
Transfer to Other	(18,778,063)	(29,448,792)	(29,448,792)	(29,448,792)	(25,978,732)	(25,978,732)	-
Transfer to Cities	(393,541,794)	(453,826,488)	(453,826,488)	(453,826,488)	(529,381,979)	(529,381,979)	-
Transfer to Counties	(587,470,892)	(656,852,572)	(656,852,572)	(656,852,572)	(711,526,408)	(711,526,408)	-
Tsfr To Administrative Svcs	(170,648)	-	-	-	-	-	-
Tsfr To Aviation, Dept of	(12,868,623)	(12,995,144)	(12,995,144)	(12,995,144)	(5,279,448)	(5,279,448)	-

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
Other Funds, cont.								
Tsfr To Governor, Office of the	(140,000)	(160,000)	(160,000)	(160,000)	(172,000)	(172,000)		-
Tsfr To OR Business Development	(2,540,736)	(2,826,169)	(2,826,169)	(2,826,169)	(2,620,729)	(2,620,729)		-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-		-
Tsfr To Marine Bd, Or State	(8,572,379)	(7,538,481)	(7,538,481)	(7,538,481)	(8,580,000)	(8,580,000)		-
Tsfr To Veterans' Affairs	(222,024)	(260,069)	(260,069)	(260,069)	(234,221)	(234,221)		-
Tsfr To Environmental Quality	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)		-
Tsfr To Parks and Rec Dept	(55,448,978)	(50,529,933)	(50,529,933)	(50,529,933)	(57,020,697)	(57,020,697)		-
Tsfr To Watershd Enhance Bd	(416,747)	(393,967)	(393,967)	(393,967)	(373,574)	(373,574)		-
Total Other Funds	**$3,232,002,273**	**$4,231,391,045**	**$4,231,391,045**	**$4,033,094,000**	**$4,203,075,745**	**$5,115,511,508**		**-**
Federal Funds								
Federal Funds	80,725,551	114,307,391	114,307,391	114,307,391	126,003,195	126,003,195		-
Transfer In - Intrafund	636,080	-	-	-	-	-		-
Transfer In - Indirect Cost	814	-	-	-	-	-		-
Transfer Out - Intrafund	(636,080)	-	-	-	-	-		-
Transfer Out - Indirect Cost	(4,226,826)	-	-	-	-	-		-
Tsfr To Criminal Justice Comm	-	(636,633)	(636,633)	(636,633)	-	-		-
Total Federal Funds	**$76,499,539**	**$113,670,758**	**$113,670,758**	**$113,670,758**	**$126,003,195**	**$126,003,195**		**-**
Nonlimited Other Funds								
Refunding Bonds	152,889,004	-	690,591,207	690,591,207	-	-		-
Interest Income	1,803,577	-	-	-	-	-		-
Loan Repayments	3,911,819	6,168,102	6,168,102	6,168,102	6,168,102	6,168,102		-
Transfer In - Intrafund	2,284,027	-	-	-	6,942,308	6,942,308		-
Transfer Out - Intrafund	(1,249,000)	-	-	-	-	-		-
Tsfr To OR Business Development	(3,000,000)	-	-	-	-	-		-
Total Nonlimited Other Funds	**$156,639,427**	**$6,168,102**	**$696,759,309**	**$696,759,309**	**$13,110,410**	**$13,110,410**		**-**
Nonlimited Federal Funds								
Federal Funds	20,156,997	21,243,619	21,243,619	21,243,619	20,679,380	20,679,380		-
Total Nonlimited Federal Funds	**$20,156,997**	**$21,243,619**	**$21,243,619**	**$21,243,619**	**$20,679,380**	**$20,679,380**		**-**

Delivery and Operations Division

Formerly Highway Division

Positions: 2,733 FTE: 2,659.44



Program Contact: Karen Rowe, Delivery and Operations Division Administrator & McGregor Lynde, Delivery and Operations Division Deputy Administrator

ODOT operates and maintains approximately 8,000 miles of highways throughout Oregon. The highway system is as diverse as the state itself. It ranges from six-lane, limited-access freeways with metered entrances in the Portland area and Eugene, to a graveled state highway in central Oregon. Oregon's economy and industries—including agriculture, timber, tourism, and technology—all depend on a sound highway system.

Oregon has almost 74,000 miles of roads owned by federal, state, county, and city governments. State highways comprise a little more than 11 percent of total road miles, but carry 58 percent of the traffic and more than 20.7 billion vehicle miles a year. A strong economy needs good highways. State highways link producers, shippers, markets and transportation facilities. The most recent federal surface transportation act, Fixing America's Surface Transportation Act (FAST Act), maintains the focus on safety, keeps intact the established structure of the various highway-related programs, continues efforts to streamline project delivery, and, for the first time, provides a dedicated source of federal dollars for freight projects. The 2017 Oregon Legislature passed Keep Oregon Moving (HB 2017) which made a significant investment in transportation. The Delivery and Operations Division will be tasked with delivery of projects that focus on pavements, bridges, seismic, safety, and congestion relief projects.

Commercial trucks rely on state highways for both short- and long-haul freight movements. Annually, trucks travel more than two billion miles on Oregon highways. According to a Federal Highway Administration (FHWA) report, trucks moved an estimated 181 million tons of goods to, from, and within Oregon in 2018. This same report estimates that by 2045, trucks will move some 235 million tons of freight on Oregon roads.

The highway system continues to evolve to serve its many users. Many state highways, especially heavily traveled routes and urban-area highways, are built to support a variety of travel modes. Enhance projects typically contain features that include bicycle and walking paths, transit stops, bus pullouts and shelters, and park-and-ride lots. Intercity buses, transit buses and vans, car pools, motorcycles, bicycles and pedestrians also use highways. Highway right of way is also used by vital services such as electric, gas, telephone, and other utility lines.

Activities and Programs

The Delivery and Operations Division consists of two major program areas: Maintenance and Construction. The statutory limitations are shown within these program areas.

Maintenance Programs

The Maintenance program provides for a safe and useable state highway system that promotes efficient vehicle, passenger and freight movement through routine daily activities of maintaining, preserving, repairing and restoring existing highways. Maintenance activities may include replacing what is necessary to keep highways safe (such as signs, pavement markings, and traffic signals), but generally does not include road reconstruction. Maintenance activities include: surface and shoulder repair, drainage, roadside vegetation control, snow and ice removal, bridge maintenance, traffic services, and emergency repairs.

The maintenance program is composed of two types of general maintenance functions: reactive and proactive.

- Reactive – if it breaks, fix it. Reactive activities include responding to weather caused events to make the roads passable; responding to crashes; cleaning ditches; and repairing guardrails, potholes, and signals.
- Proactive – spend now to save later. These activities include inspection, upkeep, preservation or restoration to prevent problems or damage to highways or other highway-related infrastructure and to reduce life cycle costs. This type of maintenance considers cost versus benefit.

Maintenance includes maintaining buildings and equipment for ODOT employee use. ODOT's maintenance offices are a visible presence in communities throughout Oregon. They serve as local points of public contact regarding questions about state highways, requests for special highway-use permits, and general maintenance information. Also included is responding to catastrophic events by re-opening roadways impacted by natural events. Keeping roads open for travel is a key objective. From relatively common weather events that impact travel over mountain passes during the winter to major wind and rain events that close entire highways, the Delivery and Operations Division responds quickly to restore options for travelers and ensure that businesses can remain open.

Please reference the separate Maintenance Program budget narrative for detailed program information.

The primary purpose of the Operations program is to improve the safety and efficiency of the transportation system. The key components of the Operations Program include traffic signals, signs, roadway lighting, Intelligent Transportation Systems (ITS), and landslide and rockfall mitigation. Another important component of the program is investments to improve and replace existing equipment to keep operations infrastructure (e.g. traffic signals, ITS equipment, etc.) serviceable and reliable. In addition to these project areas, the Operations Program funds Transportation Operations Centers; ODOT's dedicated incident response staff; management and operations of intelligent transportation systems infrastructure; Transportation Demand Management; and services such as the TripCheck.com traveler information system.

Construction Programs
The Construction programs include transportation projects that are approved within the Statewide Transportation Improvement Program (STIP). These program areas include:

- Preservation Program preserves the pavement surface, maintains safety, and reduces maintenance costs on roughly 7,350 centerline miles of Oregon state highways.
- Bridge Program is responsible for the inspection, preservation, reconstruction, seismic retrofit, overpass screening, design standards, load capacity evaluation, and asset management for more than 2,700 highway bridges, overcrossings, railroad under crossings, tunnels, box culverts, and other structural elements.
- Modernization Program, which looks to enhance or expand the transportation system to facilitate economic development, reduce congestion, and improve safety.
- Highway Safety and Operations Program has the goal to reduce the number of fatal and serious injury crashes that occur on the state system and to improve the safety and efficiency of the transportation system through operational improvements and enhanced system management.
- Local Government Program provides support, management, and oversight for various programs that are funded by the state or federal government.
- Special Programs provides indirect, technical, and program support for the Deliver and Operations Division construction program through the development and delivery of the tools necessary to optimize management of infrastructure assets, deliver projects efficiently, and promote sustainability and best practices for Oregon's transportation system. This limitation also has a number of projects that do not fit the general construction limitation categories and usually fall under special rules or program areas.

Statewide Transportation Improvement Program (STIP)
The Statewide Transportation Improvement Program (STIP) is the state's transportation preservation and capital improvement program. It identifies transportation projects using federal, state and local government transportation funds. It includes projects of regional significance (projects with high public interest or air-quality impacts), regardless of funding source, and projects in the National Parks, National Forests and Indian Reservations. The STIP encompasses a four-year construction period based on a federal fiscal year; it is updated every two years unless funding constraints require a change to this schedule. The currently approved program covers the period of 2021–2024.

STIP projects are developed in accordance with state statues as well as the goals, policies, and guidance set forth in the Oregon Transportation Plan, ODOT's overall policy document directing transportation investments.

Project Selection Process
Projects in the STIP are identified and prioritized using planning processes described in the 2016 federal transportation funding act, Fixing America's Surface Transportation Act (FAST Act). ODOT created two broad categories for project selection: **Fix-It** and **Enhance**.
The Fix-It project selection process picks projects that are developed mainly from management systems that help identify needs based on technical information for things such as pavement and bridges.

The Enhance program merged a number of separate programs into a single funding stream to fund projects across modes. This approach makes investment decisions based on the system as a whole, not for each mode or project type separately. This process has a variety of benefits:

- Local governments and ODOT Regions can submit one type of proposal for a variety of Enhance projects.
- Area Commissions on Transportation (ACTs) and others can more fully participate in the STIP development process by helping to select all Enhance projects.
- The same information is now available for all kinds of Enhance projects, including anticipated benefits.
- Different investments and modes can be compared and considered all together.

The Fix-It and Enhance process is helping the Agency and its partners to better look across the system, modes, and individual needs to better support an integrated statewide transportation system. This process reflects Oregon Transportation Plan policy and helps to better meet direction from the Oregon Transportation Commission (OTC), the Governor and the Legislature, and from federal agencies and legislation.

Project Delivery
Highway construction involves detailed planning and engineering, often spanning several years, before construction begins. Each project in the STIP passes through several phases, which are defined below. These phases are shown as elements under the four highway construction programs: Preservation, Bridge, Modernization, and Highway Safety and Operations.

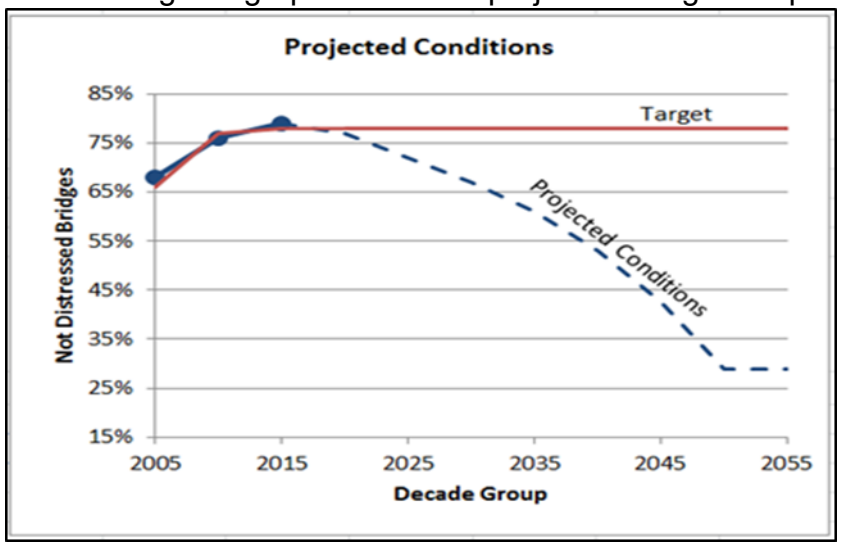
- Preliminary Engineering Phase: Preliminary Engineering includes all work necessary to prepare a project for contract bidding. Initial work may include environmental research and analysis, surveying of physical features, geotechnical exploration, pavement analysis and traffic analysis, and design work to develop a set of construction plans. Much of this work is outsourced to private consultants. Community outreach is an important part of preliminary engineering. Working with local and statewide stakeholders, ODOT asks for input from citizens directly affected by projects.
- Right-of-Way Phase: Right-of-way includes all work necessary to secure property for road construction. These steps include value determination, formal offers, and settlement negotiations.

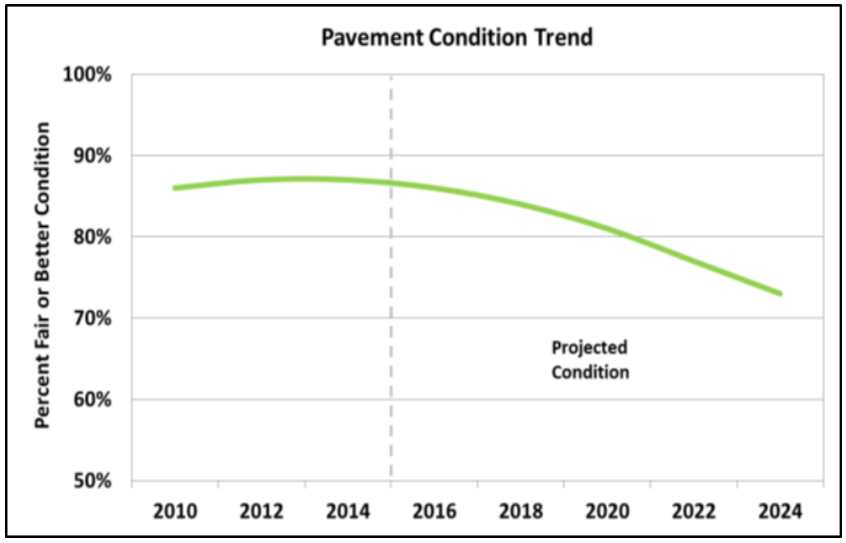
- Construction Phase: The Construction phase consists of two different parts: Construction Engineering and Contractor Payments.
- Construction Engineering: Construction Engineering includes all oversight work necessary to construct or build the project to its designed specifications, using appropriate construction methods and practices, while providing a safe environment for both the traveling public and workers throughout the duration of the project. During construction, it is the responsibility of the ODOT's project manager to ensure that the work that occurred in the development phase materializes into reality and meets the expectations of the stakeholders.
- Contractor Payments: These are payments made to contractors for work performed on ODOT construction projects. Generally, all state highway projects are built by private contractors and are awarded by ODOT through a competitive bidding process.

Major Budget Drivers, Budget Risks and Environmental Factors

- The highway infrastructure, including pavements, bridges, and traffic control systems, continues to age and, as it does, requires more maintenance and a larger share of ODOT's revenue each year. With an aging infrastructure it becomes more difficult to keep pace with growing costs through efficiency gains. A 2017 report on pavement and bridge conditions entitled *Rough Roads Ahead 2* details that Oregon is falling behind on the fundamental need to preserve and maintain highways and bridges. The current budget forecast for the state highway system will not sustain the system condition and performance experienced.

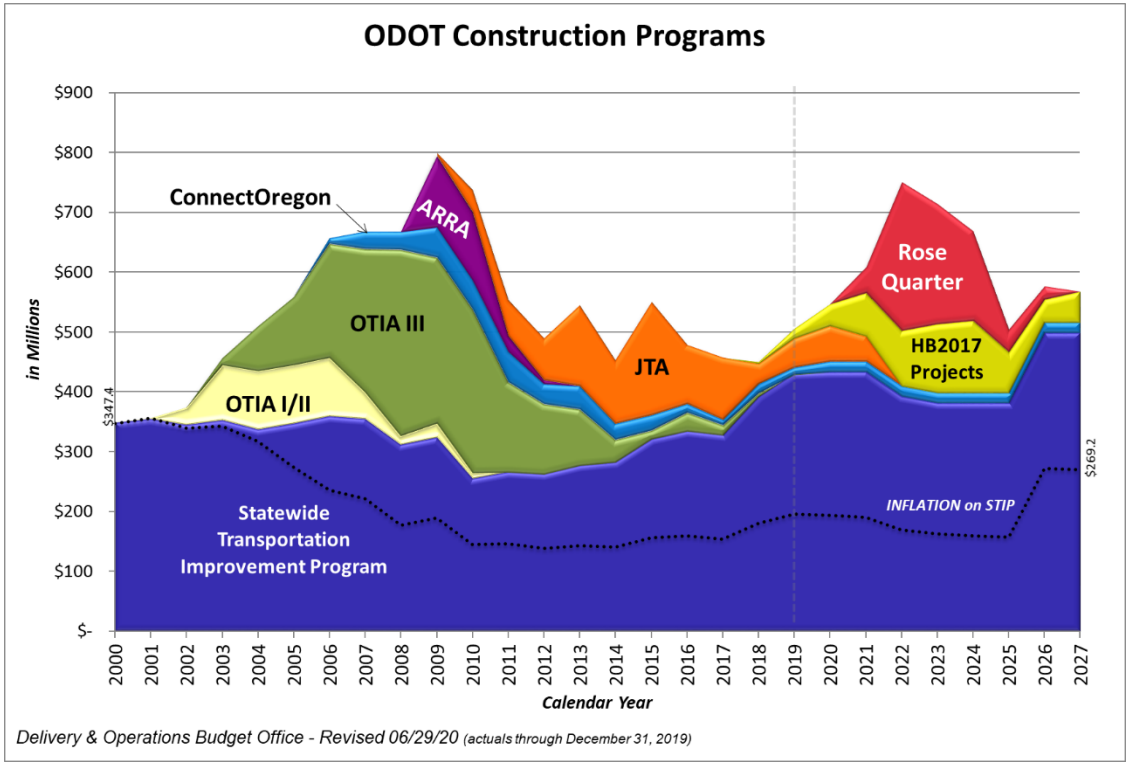
  The following two graphs show the projected bridge and pavement conditions:





- A 2014 report, *Oregon Highways Seismic Plus Report*, details the need for retrofitting many of ODOT's bridges in anticipation of future earthquakes, especially a Cascadia Subduction Zone earthquake.
- ODOT continues to work on improvements to construction work zones to protect workers and motorists. ODOT is also retooling their project selection process for safety projects. The new data-driven process looks at funding safety needs on all roads, not just state highways and puts a new focus on systemic solutions that are proactive in implementing proven safety measures.
    - Oregon's population is aging and ensuring mobility for older citizens requires creative solutions, such as innovative traffic control devices (e.g., more visible pavement markings, traffic signal displays, signing, etc.).
    - ODOT's workforce is also aging and a recent Secretary of State Audit highlighted the need for ODOT to work on better workforce planning to address core competencies and succession planning.
    - ODOT continues to strengthen its commitment to meeting the requirements set forth within the Americans with Disability Act (ADA) and is currently standing up a new program area to focus on this. This program area will continue to set standards for designing and constructing curb ramps to meet the requirements of ADA.
    - Continued work on identifying, maintaining, repairing and replacing ODOT's aging culverts is also a main focus area.
    - In 2017, the Oregon Legislature passed Keep Oregon Moving (HB 2017), which made a significant investment in transportation. The Delivery and Operations Division will be tasked with successfully designing and delivering projects that focus on pavements, bridges, seismic, safety and congestion relief projects. Additional positions for this effort will be needed; however, even with these additional positions ODOT will be increasing the amount of outsourcing for project delivery from the current 50 percent to approximately 70 percent.

Major Changes in the Last Six Years



Over the past six years, the Delivery and Operations Division has successfully delivered major programs – the Oregon Transportation Investment Act (OTIA) III, enacted in 2003, and the Jobs and Transportation Act (JTA), enacted in 2009.
HB 2017 is a sizeable eight year investment in Oregon's transportation system. For the Delivery and Operations Division this means a dedicated increase in funding for STIP projects for pavements, bridges, seismic and road maintenance. The Delivery and Operations Division received additional positions to deliver and maintain the additional STIP projects. HB 2017 also:

- Identified specific projects to maximize efforts related to relieving congestion. Relieving congestion bottlenecks will help people get to where they want to go quickly and reliably. New lanes on I-5 at the Rose Quarter will save motorists 2.5 million hours wasted in gridlock each year and widening sections of OR217 and I-205 in Portland will improve reliability of the highway system. HB 2017

identifies specific projects across the state for ODOT to fund with new House Bill revenue and allocates the remaining funds as follows: 40 percent to Bridge, 30 percent to Seismic, 24 percent to Preservation and Culverts, and 6 percent to Maintenance and Operations.

- Requires the implementation of value pricing on I-5 and I-205 in the Portland metro area. Feasibility analysis, public comments, technical expertise, OTC, and Policy Advisory Committee (PAC) recommendations all contribute to initializing the pricing pilot program. During the pricing pilot program, projects will be funded that improve public transportation and additional transportation options essential for equity and mobility and include diversion strategies to minimize and mitigate negative impacts. Long-term strategies will consider options for more comprehensive implementation of value pricing projects on I-5 and I-205.

Containing Costs and Improving Program Delivery
The Delivery and Operations Division continues to streamline efforts on the environmental front by working with federal, state, and local partners to gain efficiencies, and by partnering with cities and counties through cooperative agreements to address on-going road maintenance efforts.

Some highlights include:

- Using the latest advances in technologies in the following ways to save time, improve safety for employees, and provide high quality data:
  - GPS to guide snow plows during adverse weather conditions in maintenance operations
  - Drones to support construction quantity measurements, bridge inspections, and public information opportunities
  - Ground Penetrating Radar (GPR) in project development to determine asphalt thicknesses on bridge decks and locations rock layers, culverts, and utilities to avoid underground conflicts;
  - Virtual Highway Corridor (VHC) to allow project development and maintenance the opportunity to view and make measurements of real world conditions from the office
  - LiDAR to more accurately measure clearances of structure over ODOT highways
- E-Construction is the collection, review, approval, and distribution of highway construction contract documents in a secure, paperless environment. Significant benefits in terms of cost and time savings are anticipated for ODOT, FHWA, design consultants, construction consultants, construction contractors, local agencies and auditors, and eventually suppliers, fabricators, manufacturers, and producers.
- The Maintenance Innovation Program helps encourage sharing of maintenance practices, ideas, and innovations across the state that focuses on efficiency, cost savings and sustainability, and safety.

- Continued use of salt to help evaluate the use of solid salt in improving winter road conditions. Currently focused on I-5 from the California border to Canyonville, US 95 in southeastern Oregon, and I-84 from the Idaho border to Boardman. ODOT has found that the use of solid salt has helped with reduced crashes and traffic delays and the cost of using solid salt is less per ton and per lane mile than liquid magnesium chloride. Continual monitoring for both environmental and infrastructure impacts, such as bridge deck and concrete deterioration, are on-going.
- ODOT and the Oregon Department of Fish and Wildlife (ODFW) have implemented a Culvert Repair Programmatic Agreement (CRPA) that allows ODOT to make specific short-term repairs to culverts without having to meet full fish passage criteria. This allows ODOT to make critical repairs to aging culverts in a cost effective manner, while improving fish passage. As part of the agreement, ODOT is making a significant contribution into an ODFW managed account that will allow ODFW to make strategic improvements to fish passage off the ODOT highway system. Since inception in 2016, the CRPA has been utilized on over 34 culvert repair projects and improved fish passage to over 92 miles of habitat at the project site.
    - Dollars spent on repairs $6.3 million
    - Dollars not spent on full passage $141.9 million
    - Dollars to ODFW for off ODOT system projects $5.4 million (439+ miles of habitat)
- Continued working on improvements to the Local Certification Program to ensure greater accountability and provide a better mechanism for federally funded local project delivery. Also continued the use of state funds for local projects, mainly in the rural areas, instead of relying solely on federal funds, which have considerable requirements that must be met. Both of these activities support giving cities and counties more local control and ownership of their projects, regardless of funding source.
- A new Value Engineering (VE) technical directive DES-01-03, effective January 1, 2020, requires a VE study for all STIP projects exceeding $25 million, with facilitation by a Certified Value Specialist through SAVE International. ODOT VE studies and the resulting implementation plans have saved millions of dollars since communication of this directive. Average costs saved since the new VE process began is 21 percent per project.
- A new Project Risk Management technical directive DES-01-02, effective January 1, 2020, requires structured project risk management, including a project risk register for all STIP projects, and a Cost Risk Assessment for all STIP projects exceeding $25 million. Managing project risk includes a process of identifying project risk, performing risk analysis, evaluating and prioritizing risk, determining risk response strategy, implementing risk response, and monitoring and reviewing risk. ODOT project risk management is intended to protect project scope, schedule, and budget through identifying and responding to threats or opportunities to the project objectives.

- The Project Controls Office launched a new Statewide Cost Estimating Template (CE Template) tool in April 2020. The template establishes best business practices for STIP project cost estimating. It is intended to be used for every project beginning at scoping and continuing through the project lifecycle. This tool includes the incorporation of the project risk register in the workbook. The CE Template is a living document and is being actively monitored for effectiveness. Future improvements will include dynamic bid item pricing and pricing variability functions. This CE Template is located on the Project Delivery Portal.
- Implementation of American Association of State Highway and Transportation Officials (AASHTOWare) Pre-Construction and Estimation will provide an efficient web-based database management system. The system will streamline project estimating, bidding, award and construction management when fully implemented in 2021, and will support improved analytics and reporting.
- ODOT is leveraging practical design and value engineering studies on small bridge replacement projects to produce significant up-front cost savings and help ODOT build the right bridges for each location. Four value engineering "lite" studies have been requested to date on Bridge, Culvert, and Fish Passage Program projects. The value engineering conducted on Salt Creek (Ash Swale) Bridge on OR153 cost $11 thousand, but resulted in $2 million in savings.
- In order to meet a FHWA mandate that all bridge load ratings must include the analysis of Specialized Hauling Vehicles (SHVs) by the end of 2022, the Bridge Operation Unit developed a procedure to calculate equivalent rating factors for SHVs. FHWA approved ODOT's SHV Procedure giving ODOT the ability to assign equivalent FHWA rating factors to nearly two thirds of the over 3,000 bridges included in the mandate. This results in a dramatic cost saving.
- ODOT produced the 2020 Seismic Implementation Polices and Design Guidelines document, which includes the creation of a steering committee to provide guidance in developing the details for the Seismic Implementation document. This will allow ODOT to expand Region 3 Seismic Triage approach as seismic vulnerabilities are addressed on the highest priority corridors. This will allow ODOT to consider using other state routes as well as local routes and address key bridges with no reasonable detour option.
- ODOT Endangered Species Act – ODOT and Oregon Division Federal Highway Administration (FHWA) partnered with the National Marine Fisheries Service (NMFS) and U.S. Fish and Wildlife Service (USFWS) to develop a statewide permit for 99 percent of all highway projects in Oregon. This has reduced permit approval times from over 180 days to between three and nine days, and replaced lengthy and expensive ($20-30K) individual permit applications. Since inception, this program has saved ODOT millions in permitting costs, while significantly streamlining delivery of highway construction projects.
- Wetland and ESA Banking – ODOT continues to develop wetland bank sites that create economies of scale, reduce permitting and design expenditures from a one-by-one approach, and significantly streamline STIP delivery by taking wetlands mitigation off the critical path list. Credits are available and simply purchased by projects as need dictates. ODOT also has a Northern Spotted Owl mitigation bank with the U.S. Fish and Wildlife Service that functions identically to ODOT's wetland banks. Along with

containing costs and streamlining project delivery, these banks result in improved ecological outcomes vs. small scale individual mitigation sites.

- Programmatic Categorical Exclusion (PCE) – Continued and increased use of the Categorical Exclusion Programmatic Agreement has expedited project delivery timelines and saves money. The ODOT/FHWA Agreement was renewed in March of 2020 and extends the agreement for an additional five year period. 95+ percent of Statewide Transportation Improvement Projects (STIP) are covered under the PCE Agreement. ODOT's National Environmental Policy Act (NEPA) Manual is up-to-date for PCE & CE classified projects.
- Environmental Justice (EJ) Programmatic Finding with FHWA – ODOT/FHWA EJ Programmatic Finding expires at the end of July 2020 and ODOT received agreement from FHWA to incorporate the requirements of the programmatic finding into the NEPA Manual so annual approval will not be necessary in the future which will result in both cost and time savings.

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. The most cost-effective strategy is to apply preservation treatments to keep highways out of "poor" condition, which extends pavement life at a reduced resurfacing cost.

About the target

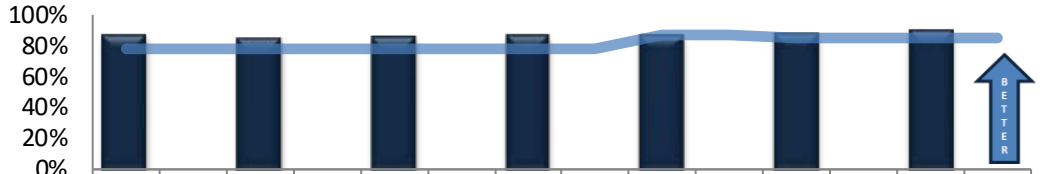
A higher percentage of miles in good condition translates to smoother roads and lower pavement and vehicle repair costs. Prior to 2014, the long term target was set at 78% "fair" or better. The legislature increased the target to 87% for 2014 and 2015 and subsequently reduced the target to 85% starting in 2016. Pavement conditions are measured every two years and the 2020 data will be available in February 2021.

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% "fair" or better. Pavement conditions are currently above target. ODOT's pavement strategy is focused on preserving the interstate first, and a full 98% of Oregon's interstate highway miles are in fair or better condition.

Each state uses their own procedures for classifying pavement defects and assessing structural and functional pavement conditions. Currently, the only national standard available for comparing highway pavement conditions nationwide is pavement smoothness, which is one indicator of pavement condition. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2017 Highway Statistics data, which is the most recent comparison, https://www.fhwa.dot.gov/policyinformation/statistics/2018/hm64.cfm

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



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Actual	87%		85%		86%		87%		87%		88%		90%	
Goal	78%	78%	78%	78%	78%	78%	78%	78%	87%	87%	85%	85%	85%	85%

Fact

Pavement funding levels provide about one-half of the actual need for pavement preservation and major repairs.

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. Recent federal legislation implemented new pavement performance measures for interstate and national highway system (NHS) highways using cracking, rutting, and faulting in addition to smoothness. States are just beginning to report using these measures and comparative data are not yet available.



Factors affecting results and what needs to be done

Overall pavement conditions have improved due to additional pavement projects programed from higher than anticipated Fixing America's Surface Transportation (FAST) Act funding and from early delivery of Keep Oregon Moving (HB 2017) funded pavement projects. These investments will keep pace with pavement deterioration and sustain the pavement condition measure over the next two to four years.

Over the long term, our pavement programs are underfunded, which will lead to a decline in conditions. An estimated $200 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.

Pavement funding levels over the last few years have averaged over $140 million per year, but after 2020 are at about $107 million per year. This pavement funding level provides about one-half of the actual need for pavement preservation and major repairs.

Pavement resurfacing treatments typically last 10 to 20 years, but pavement funding will only be able to pave each section of road on average only once every 35 years or longer—far beyond the optimal timeframe. ODOT estimates that by 2035, the proportion of pavement in poor or worse condition will reach 35%.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

Justin Moderie
ODOT Highway Division, Construction Section, Pavement Services Unit
503-986-3115

Data source

ODOT Highway Division, Pavement Services Unit

Bridge Condition

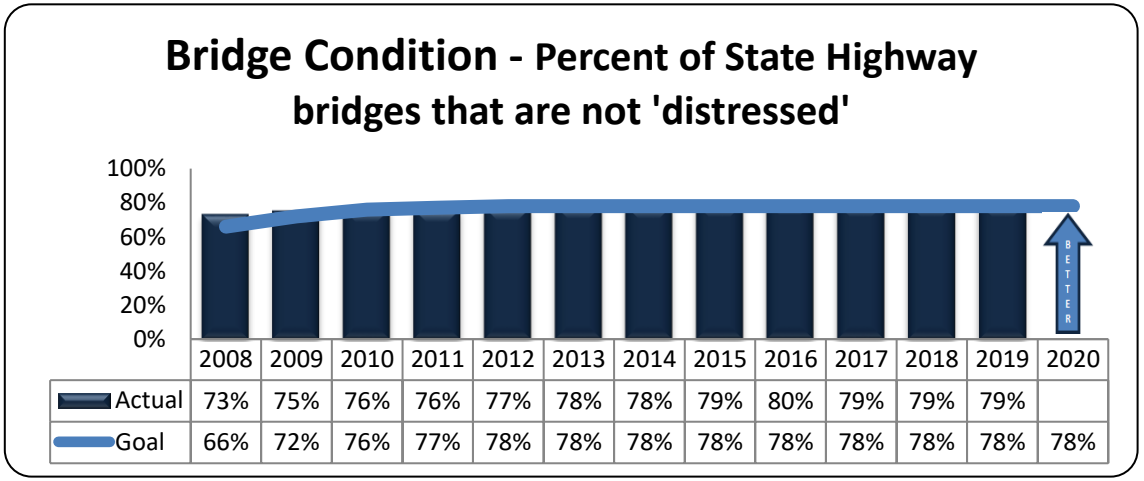
Bridge Condition: Percent of state highway bridges that are "not distressed"

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.

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.





	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual	73%	75%	76%	76%	77%	78%	78%	79%	80%	79%	79%	79%	
Goal	66%	72%	76%	77%	78%	78%	78%	78%	78%	78%	78%	78%	78%

About the target

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

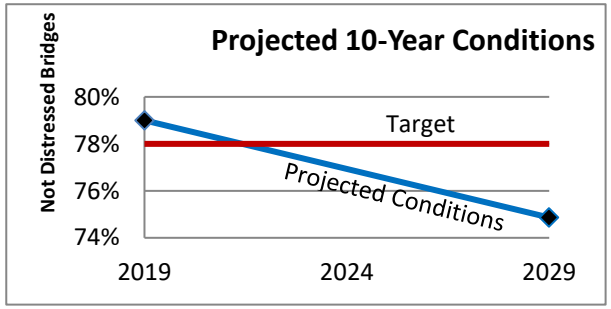
How we are doing and Projected Conditions

The improvement in the percent "not distressed" measure since 2007 is largely due to the investments from the OTIA III State Bridge Delivery Program. Bridge Program funding levels have been able to maintain the bridge performance measure for the last six years, as shown, with only a slight drop from 2018 to 2019 (79.0% to 78.9%). The predominant distresses are due to the aging bridge inventory and bridge functionality issues such as deck geometry and vertical clearance.

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.

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



Factors affecting results and what needs to be done

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

With a disproportionate number of bridges in fair condition, available funding will only be able to address the most critical needs with few bridge replacements on priority routes. The fair bridges will continue to challenge the Bridge Program's ability to address major rehabilitation and maintenance needs while also funding timely preservation treatments to optimize structure service life.

We continue to put effort into extending the service life of many bridges beyond a normal time period because of inadequate funding. The performance of the older bridges is unreliable and requires increased effort by inspectors and maintenance personnel to maintain safe conditions. There is real concern that current resources will not be able to keep up, resulting in bridge postings or closures which cause hardships for the communities that depend on these bridges.

About the data

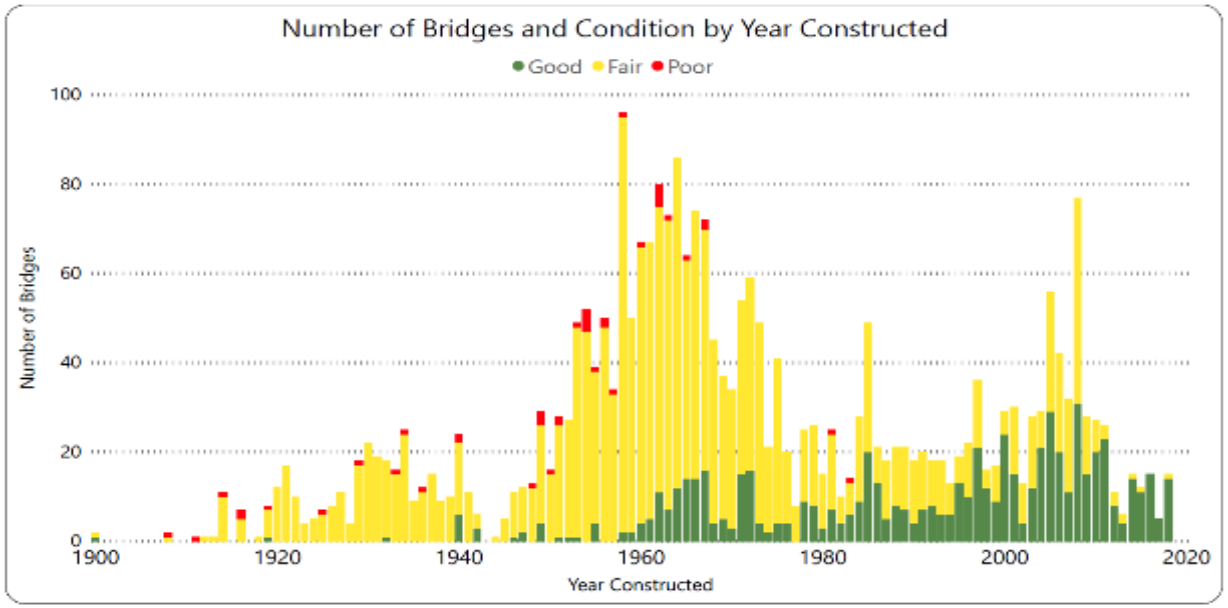
Each state reports bridge conditions for the National Bridge Inventory, using standard criteria established by FHWA.

Contact information

Ray Mabey
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.



Walkways and Bikeways

Walkways and bikeways: Percent of urban state highway miles with walkways and bikeways in "fair" or better condition

Our strategy

With our local partners, ODOT is working to create safe, walkable and bikeable communities in Oregon. To further that goal, Oregon law requires walkways and bikeways be provided when roads are constructed or rebuilt, and mandates that at least one percent of the state highway fund be used for walking and biking facilities. This performance measure reports our progress in adding walkways and bikeways to the state system.

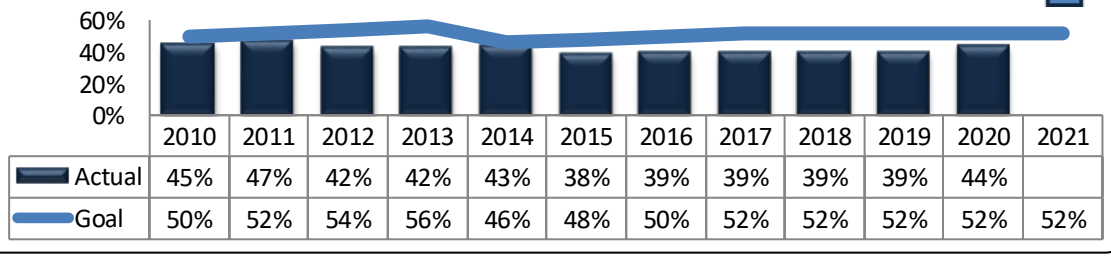
About the target

This target addresses the percentage of total highway roadside miles in urban areas that have complete walkways and bikeways. Urban areas are defined as those areas with populations over 5,000 where the population density meets federal definitions in the area bordering the highway. Small incorporated cities with populations under 5,000 are also included. Walkways must be present, five feet or more in width, and in fair or better physical condition. Bikeways are defined as a marked and striped bike lane five or more feet in width, a paved shoulder five feet or more in width, a travel lane shared by people biking and people driving where the posted speed is 25 MPH or less, or a multi-use path within the highway right-of-way. As walkways are not needed in undeveloped urban fringe areas, ODOT has set the target of providing walkways on 65% of highway roadside mileage in urban areas. The Oregon Transportation Plan seeks to meet this target by 2030, in order to provide Oregonians with good transportation options that include biking and walking.

Factors affecting results

Each year, ODOT builds new and enhances existing bicycle and pedestrian facilities. However, our progress in meeting this target isn't just determined by how many miles we build each year. As the chart shows, the percent of urban highways with complete walkways and bikeways has trended down over the last five years. Why is this happening? Recent adjustments to the federally defined urban areas brought many new roadway miles into Oregon's expanding urban areas. As former rural roads, these highways are unlikely to have walkways and bikeways. We also see occasional declines due to jurisdictional transfers, where a local

Bike Lanes and Sidewalks - Percent of urban state highways with bike lanes and sidewalks



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Actual	45%	47%	42%	42%	43%	38%	39%	39%	39%	39%	44%	
Goal	50%	52%	54%	56%	46%	48%	50%	52%	52%	52%	52%	52%

Fact

Current funding levels are inadequate to complete walkways and bikeways on the state system by 2030. However, ODOT continues to work with local governments to meet the needs on the state and local systems.

government assumes ownership of a state highway. When such transfers take place, they are typically preceded by significant improvements to the highway, including adding walkways and bikeways, because it is less burdensome for a local government to take responsibility for a road if it is already complete and in good repair. So ODOT may build walkways and bikeways on a highway one year, increasing our progress toward our goals, only to transfer the road into local ownership the next year, causing our percent completed to drop. However, over the last couple of funding cycles, ODOT has targeted additional funds to address gaps along the state system and thus a marked increase in the completion rate.



How we are doing and how we compare nationally

ODOT is making strategic investments in walking and biking improvements on both the state and local system where Oregon communities have identified the greatest need. In recent years, ODOT has increased both staffing with the region Active Transportation Liaisons and funding for the state network with programs such as Active Transportation Leverage. ODOT also administers the Safe Routes to School Infrastructure grant program which distributes $10 million per year to local communities to improve conditions for walking and biking near schools. In addition, we collaborate with local governments to provide them with technical assistance so that they can ensure local systems are bikeable and walkable as well. As a result, the number of people who walk and bike in Oregon continues to increase. On an average weekday, Oregonians make 8% of their trips on foot and 2% by bicycle. One in five households meets a daily travel need by walking and one in twenty does so by biking.[1] When it comes to commuting by active modes of travel, Oregon is one of the top-ranked states in the nation. We're #1 for biking to work (2.4% of commute trips), and #7 for walking to work (4.2%). We also saw the highest increase in the use of these modes between 2007 and 2016 of any state.[2] Oregon is ranked second in the 2019 Bicycle Friendly State Ranking by the League of American Bicyclists.

Next steps to reach our goals

ODOT completed the Oregon Bicycle and Pedestrian Mode Plan in 2016, which defined new policies and strategies meant to make biking and walking safe, comfortable options that provide good connections for Oregonians and their communities. The plan identifies multiple ways to measure our progress in meeting that goal. ODOT will review this performance measure and may recommend changes based on the direction set by the plan.

About the data

This performance measure was revised in 2006 to better reflect the goals of the program and to establish clear targets. In 2008, ODOT completed a two year effort to physically inventory and assess all walkways and bikeways on highways in urban areas and small cities across the state. Since then, the inventory has been updated each federal fiscal year, based on site visits, construction contract review, and highway video logs.

Contact information

Susan Peithman
ODOT Active Transportation Policy Lead
susan.peithman@odot.state.or.us

Data source

ODOT Highway Division
Bicycle/Pedestrian Program,
Road Inventory & Class Services Unit

[1] K. Clifton & P. Singleton (2013). Quantitative analysis of 2008-2011 Oregon Travel Activity Survey, produced for ODOT.

[2] Alliance for Biking & Walking (2016). Bicycling & Walking in the United States: 2016 Benchmarking Report.

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 accurate schedule development and effective contract and risk management throughout the life of the project.

ODOT has redefined how we categorize contract change orders that affect project schedules, allowing us to tell if a given change was avoidable, unavoidable, or elective. By doing so and 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, which is the primary reason for late projects.

About the target

The target is set at 80% of projects. This was established for consistency with peer DOTs, but will be revised as our capability increases to reduce avoidable contract changes.

How we are doing and how we compare

For state fiscal year 2019, performance is at 78% of construction projects on-time. Two projects were re- baselined (2 of 70 projects), both with elective change orders that raised overall performance from 76% to 78%. While below target, performance is within the natural variation of this performance measure.

In response to an ODOT management assessment (McKinsey & Co. 2017), ODOT revised its construction on-time measure to be more consistent with peer DOTs and to also account for the appropriate *re-baselining* of contract completion dates for on-time measurement.

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. For

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



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Actual	78%	67%	68%	76%	90%	75%	75%	75%	66%	78%
Goal	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.

ODOT construction projects there are two options for a baseline end date: the original contract completion date and 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, described below, where ODOT would use a re-baselined end date.



Factors affecting results and what needs to be done

There are many factors that 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 unavoidable 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 this 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
- Unavoidable delays due to natural events

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

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

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. 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 unavoidable contract change orders allow for it.

Operationally, this measure reports on-time performance by calculating the percentage of projects reaching the project milestone of 2nd Notification (all on-site work is satisfactorily completed) within 90 days of the baselined contract completion date.

The measure considers state administered projects only; locally administered projects are excluded.

Data source

ODOT CService

Contact information

ODOT Delivery and Operations Division, Project Management Office | 503-986-3511

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 authorization by more than 10%

Our strategy

Our goal for any given construction project is to ensure that total construction costs do not exceed the project's original construction authorization (i.e. budget) by more than 10%. We achieve this through accurate schedule and budget development and effective contract and risk management throughout the life of the project.

ODOT has redefined how we categorize contract change orders (CCO) that affect project expenditures, allowing us to determine which changes were avoidable, unavoidable, or elective. By doing so and 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 expenses and schedules.

About the target

The target is set at 80% of projects. This was established for consistency with peer DOTs, but will be revised as our capability increases to reduce avoidable contract changes.

How we are doing and how we compare?

For state fiscal year 2019, performance is at 92% of projects on-budget. No projects were re-baselined for budget in state fiscal year 2019. Performance has exceeded the target of 80% since 2011.

In response to an ODOT management assessment (McKinsey & Co. 2017), ODOT revised its construction on-budget measure to be more consistent with peer DOTs and to also account for the appropriate cost accounting of CCOs for on-budget measurement.

Any project on-budget measure must have a final expense figure to compare to a

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



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Actual	79%	87%	89%	88%	85%	90%	85%	82%	90%	92%
Goal	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fact

Since 2010, performance has fluctuated around an average of 87% projects on budget. No trends are evident at this yearly level view.

baselined budget. For Construction Projects On-Budget, this baselined budget is the Net Construction Authorization set at contract award.

For most projects total construction expenses are used to determine on-budget performance; however, there are circumstances, described below, where ODOT would adjust 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 quantities, contract change orders, extra work orders, force accounts, pay factors, escalation/de-escalation, and anticipated items. These components can result in positive or negative cost adjustments in the contract.

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 unanticipated 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 and unavoidable 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
- Unavoidable budget impacts due to natural events

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

When determining projects on budget, all state administered projects that have issued final payment are considered. Total construction expenses (adjusted to account for elective and unavoidable 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 projects that are on budget in any given state fiscal year.

Data source

ODOT CService

Contact information

ODOT Delivery and Operations Division, Project Management Office| 503-986-3511

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.

Revenue Sources

There are three main revenue sources for the Highway programs, State, Federal, and Local. The majority of the Federal funds available for the Highway program are Federal Highway Administration funds (FHWA). The State funds come from a mixture of fuel tax receipts, weight mile taxes, vehicle registration, and other dedicated funds. The Local funds are for projects that cities and counties fund from their revenues. They pay ODOT to complete part of all of the project work or contribute to a state project.

Delivery and Operations Division Funds:

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Rest Area Vending	Construction	$631,171		
Other	Federal as Other - Construction	Construction	$1,549,014,653	Highway Fund Projects identified in the STIP	Ranges from 7.78% to 20% depending upon project type.
Other	Federal as Other - Maintenance	Maintenance	$4,308,361		
Other	Services to Outside Parties	Construction	$6,488,122	Recovers cost of service	
Other	Highway Property Rental		$2,151,169	Highway Fund	
Other	Interest Income		$31,622,895	Highway Fund	
Other	Property & Equipment Sales Income		$7,556,413	Highway Fund	
Other	Other Highway Income		$11,399,960	Highway Fund	
Other	Lottery Bond proceeds	Construction	$32,435,763	Highway Fund	
Other	Highway Revenue Bond proceeds	Construction	$880,000,000	Highway Fund	
Other	Transfer-In (Vehicle Registration)	DMV	$193,765,035	Highway Fund	
Other	Transfer-In (Weight Mile Tax)	Motor Carrier	$428,165,490	Highway Fund	

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Transfer-In (Motor Fuels Tax)	Fuels Tax	$719,834,155	Highway Fund	
Other	Transfer-in TOF	Lawnmower Fund	$125,000		
Other	Local Participation on Construction Projects	Construction	$122,735,203	Highway Fund	
Other	Transfer-In from Department of Revenue (vehicle use tax)	Construction	$17,700,000	Highway Fund	
Other	Transfer-In from Parks & Recreation		$715,483	Snowmobile Fund	
Other	Transfer-in from Oregon State Police	State Radio Program	$8,276,373		
Other	Transfer-Out Policy, Data & Analysis	PD&A	($63,767,864)		
Other	Transfer-Out Rail Grade Crossing Program	Rail	($2,100,000)	Grade Crossing Projects	
Other	Transfer-Out Finance & Budget	Finance & Budget	($173,558,056)		
Other	Transfer-Out Debt Service	Debt Service	($143,111,104)	Debt Service Payments	
Other	Transfer-Out Capital Improvements	Cap. Improve.	($14,631,905)	Capital Improvements	
Other	Transfer-Out Parks and Recreation	Maintenance	($3,432,792)		
Other	Transfer-Out Capital Construction	Cap. Construct	($12,000,000)	Meacham Maintenance Station	
Other	Transfer-Out Capital Construction	Cap. Construct	($3,800,000)	HVAC Replacements, Regions 3, 4 & 5	
Other	Transfer-Out Capital Construction	Cap. Construct	($16,200,000)	South Coast Maintenance Station	
Other	Transfer-Out Non-Limited	Non-Limited	($6,942,308)		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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	-	-	328,846	-	-	-	328,846
Overtime Payments	-	-	621,981	-	-	-	621,981
Shift Differential	-	-	20,060	-	-	-	20,060
All Other Differential	-	-	107,787	-	-	-	107,787
Public Employees' Retire Cont	-	-	128,446	-	-	-	128,446
Pension Obligation Bond	-	-	3,369,049	-	-	-	3,369,049
Social Security Taxes	-	-	82,519	-	-	-	82,519
Unemployment Assessments	-	-	31,561	-	-	-	31,561
Mass Transit Tax	-	-	291,001	-	-	-	291,001
Vacancy Savings	-	-	3,435,182	-	-	-	3,435,182
Total Personal Services	**-**	**-**	**$8,416,432**	**-**	**-**	**-**	**$8,416,432**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	8,416,432	-	-	-	8,416,432
Total Expenditures	**-**	**-**	**$8,416,432**	**-**	**-**	**-**	**$8,416,432**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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	-	-	(8,416,432)	-	-	-	(8,416,432)
Total Ending Balance	**-**	**-**	**($8,416,432)**	**-**	**-**	**-**	**($8,416,432)**

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	-	-	225,248,791	-	-	-	225,248,791
Total Services & Supplies	**-**	**-**	**$225,248,791**	**-**	**-**	**-**	**$225,248,791**
Special Payments							
Spc Pmt to Police, Dept of State	-	-	2,000,000	-	-	-	2,000,000
Total Special Payments	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	-	-	227,248,791	-	-	-	227,248,791
Total Expenditures	**-**	**-**	**$227,248,791**	**-**	**-**	**-**	**$227,248,791**
Ending Balance							
Ending Balance	-	-	(227,248,791)	-	-	-	(227,248,791)
Total Ending Balance	**-**	**-**	**($227,248,791)**	**-**	**-**	**-**	**($227,248,791)**

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
Services & Supplies							
Professional Services	-	-	(50,383,529)	-	-	-	(50,383,529)
Agency Program Related S and S	-	-	(116,920,603)	-	-	-	(116,920,603)
Total Services & Supplies	**-**	**-**	**($167,304,132)**	**-**	**-**	**-**	**($167,304,132)**
Total Expenditures							
Total Expenditures	-	-	(167,304,132)	-	-	-	(167,304,132)
Total Expenditures	**-**	**-**	**($167,304,132)**	**-**	**-**	**-**	**($167,304,132)**
Ending Balance							
Ending Balance	-	-	167,304,132	-	-	-	167,304,132
Total Ending Balance	**-**	**-**	**$167,304,132**	**-**	**-**	**-**	**$167,304,132**

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	-	-	268,384	-	-	-	268,384
Out of State Travel	-	-	6,619	-	-	-	6,619
Employee Training	-	-	149,807	-	-	-	149,807
Office Expenses	-	-	191,226	-	-	-	191,226
Telecommunications	-	-	276,317	-	-	-	276,317
State Gov. Service Charges	-	-	1,076,681	-	-	-	1,076,681
Data Processing	-	-	42,984	-	-	-	42,984
Publicity and Publications	-	-	26,728	-	-	-	26,728
Professional Services	-	-	16,866,605	-	-	-	16,866,605
IT Professional Services	-	-	473,483	-	-	-	473,483
Attorney General	-	-	858,118	-	-	-	858,118
Employee Recruitment and Develop	-	-	136,341	-	-	-	136,341
Dues and Subscriptions	-	-	23,922	-	-	-	23,922
Facilities Rental and Taxes	-	-	396,864	-	-	-	396,864
Fuels and Utilities	-	-	567,528	-	-	-	567,528
Facilities Maintenance	-	-	789,003	-	-	-	789,003
Agency Program Related S and S	-	-	59,541,770	-	-	-	59,541,770
Intra-agency Charges	-	-	1,491,990	-	-	-	1,491,990
Other Services and Supplies	-	-	1,013,290	-	-	-	1,013,290
Expendable Prop 250 - 5000	-	-	54,424	-	-	-	54,424
IT Expendable Property	-	-	336,986	-	-	-	336,986
Total Services & Supplies	**-**	**-**	**$84,589,070**	**-**	**-**	**-**	**$84,589,070**
Capital Outlay							
Office Furniture and Fixtures	-	-	5,760	-	-	-	5,760

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	-	-	47,648	-	-	-	47,648
Technical Equipment	-	-	114,137	-	-	-	114,137
Industrial and Heavy Equipment	-	-	22,423	-	-	-	22,423
Automotive and Aircraft	-	-	946,285	-	-	-	946,285
Data Processing Software	-	-	48,193	-	-	-	48,193
Data Processing Hardware	-	-	21,887	-	-	-	21,887
Building Structures	-	-	15,912	-	-	-	15,912
Other Capital Outlay	-	-	37,119	-	-	-	37,119
Total Capital Outlay	**-**	**-**	**$1,259,364**	**-**	**-**	**-**	**$1,259,364**
Special Payments							
Dist to Cities	-	-	1,199,355	-	-	-	1,199,355
Dist to Counties	-	-	1,384,462	-	-	-	1,384,462
Dist to Other Gov Unit	-	-	160,607	-	-	-	160,607
Dist to Non-Gov Units	-	-	67,700	-	-	-	67,700
Other Special Payments	-	-	216,607	-	-	-	216,607
Spc Pmt to Environmental Quality	-	-	25,794	-	-	-	25,794
Spc Pmt to Fish/Wildlife, Dept of	-	-	38,646	-	-	-	38,646
Total Special Payments	**-**	**-**	**$3,093,171**	**-**	**-**	**-**	**$3,093,171**
Total Expenditures							
Total Expenditures	-	-	88,941,605	-	-	-	88,941,605
Total Expenditures	**-**	**-**	**$88,941,605**	**-**	**-**	**-**	**$88,941,605**

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	-	-	(88,941,605)	-	-	-	(88,941,605)
Total Ending Balance	**-**	**-**	**($88,941,605)**	**-**	**-**	**-**	**($88,941,605)**

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
Revenues							
Lottery Bonds	-	-	32,435,763	-	-	-	32,435,763
Revenue Bonds	-	-	880,000,000	-	-	-	880,000,000
Total Revenues	**-**	**-**	**$912,435,763**	**-**	**-**	**-**	**$912,435,763**
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Agency Program Related S and S	-	-	912,435,763	-	-	-	912,435,763
Total Services & Supplies	**-**	**-**	**$912,435,763**	**-**	**-**	**-**	**$912,435,763**
Total Expenditures							
Total Expenditures	-	-	912,435,763	-	-	-	912,435,763
Total Expenditures	**-**	**-**	**$912,435,763**	**-**	**-**	**-**	**$912,435,763**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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	-	-	(268,385)	-	-	-	(268,385)
Out of State Travel	-	-	(6,619)	-	-	-	(6,619)
Employee Training	-	-	(149,807)	-	-	-	(149,807)
Office Expenses	-	-	(191,226)	-	-	-	(191,226)
Telecommunications	-	-	(276,317)	-	-	-	(276,317)
Data Processing	-	-	(42,984)	-	-	-	(42,984)
Publicity and Publications	-	-	(26,728)	-	-	-	(26,728)
Professional Services	-	-	(16,866,601)	-	-	-	(16,866,601)
Employee Recruitment and Develop	-	-	(136,341)	-	-	-	(136,341)
Dues and Subscriptions	-	-	(23,922)	-	-	-	(23,922)
Fuels and Utilities	-	-	(567,528)	-	-	-	(567,528)
Facilities Maintenance	-	-	(789,003)	-	-	-	(789,003)
Agency Program Related S and S	-	-	(59,541,773)	-	-	-	(59,541,773)
Intra-agency Charges	-	-	(1,491,990)	-	-	-	(1,491,990)
Other Services and Supplies	-	-	(1,013,290)	-	-	-	(1,013,290)
Expendable Prop 250 - 5000	-	-	(54,424)	-	-	-	(54,424)
IT Expendable Property	-	-	(336,986)	-	-	-	(336,986)
Total Services & Supplies	**-**	**-**	**($81,783,924)**	**-**	**-**	**-**	**($81,783,924)**
Capital Outlay							
Office Furniture and Fixtures	-	-	(5,760)	-	-	-	(5,760)
Telecommunications Equipment	-	-	(47,648)	-	-	-	(47,648)
Technical Equipment	-	-	(114,137)	-	-	-	(114,137)
Industrial and Heavy Equipment	-	-	(22,423)	-	-	-	(22,423)
Automotive and Aircraft	-	-	(946,285)	-	-	-	(946,285)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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							
Data Processing Software	-	-	(48,193)	-	-	-	(48,193)
Data Processing Hardware	-	-	(21,887)	-	-	-	(21,887)
Building Structures	-	-	(15,912)	-	-	-	(15,912)
Other Capital Outlay	-	-	(37,119)	-	-	-	(37,119)
Total Capital Outlay	**-**	**-**	**($1,259,364)**	**-**	**-**	**-**	**($1,259,364)**
Total Expenditures							
Total Expenditures	-	-	(83,043,288)	-	-	-	(83,043,288)
Total Expenditures	**-**	**-**	**($83,043,288)**	**-**	**-**	**-**	**($83,043,288)**
Ending Balance							
Ending Balance	-	-	83,043,288	-	-	-	83,043,288
Total Ending Balance	**-**	**-**	**$83,043,288**	**-**	**-**	**-**	**$83,043,288**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services 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							
Vacancy Savings	-	-	(18,825,802)	-	-	-	(18,825,802)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($18,825,802)**	**-**	**-**	**-**	**($18,825,802)**
Total Expenditures							
Total Expenditures	-	-	(18,825,802)	-	-	-	(18,825,802)
Total Expenditures	**-**	**-**	**($18,825,802)**	**-**	**-**	**-**	**($18,825,802)**
Ending Balance							
Ending Balance	-	-	18,825,802	-	-	-	18,825,802
Total Ending Balance	**-**	**-**	**$18,825,802**	**-**	**-**	**-**	**$18,825,802**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 096 - 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	-	-	(4,328,355)	-	-	-	(4,328,355)
Agency Program Related S and S	-	-	(977,661)	-	-	-	(977,661)
Total Services & Supplies	**-**	**-**	**($5,306,016)**	**-**	**-**	**-**	**($5,306,016)**
Total Expenditures							
Total Expenditures	-	-	(5,306,016)	-	-	-	(5,306,016)
Total Expenditures	**-**	**-**	**($5,306,016)**	**-**	**-**	**-**	**($5,306,016)**
Ending Balance							
Ending Balance	-	-	5,306,016	-	-	-	5,306,016
Total Ending Balance	**-**	**-**	**$5,306,016**	**-**	**-**	**-**	**$5,306,016**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - 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	-	-	(311,729)	-	-	-	(311,729)
Total Services & Supplies	**-**	**-**	**($311,729)**	**-**	**-**	**-**	**($311,729)**
Total Expenditures							
Total Expenditures	-	-	(311,729)	-	-	-	(311,729)
Total Expenditures	**-**	**-**	**($311,729)**	**-**	**-**	**-**	**($311,729)**
Ending Balance							
Ending Balance	-	-	311,729	-	-	-	311,729
Total Ending Balance	**-**	**-**	**$311,729**	**-**	**-**	**-**	**$311,729**

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	767,733	-	-	-	-	-
Non-business Lic. and Fees	-	833,434	833,434	631,171	631,171	-
Federal Revenues	978,867,182	1,210,385,991	1,210,385,991	1,553,323,015	1,553,323,015	-
Charges for Services	68,622,308	6,491,267	6,491,267	6,488,122	6,488,122	-
Admin and Service Charges	8,875	-	-	-	-	-
Fines and Forfeitures	219,100	-	-	-	-	-
Rents and Royalties	8,254,352	1,658,629	1,658,629	2,151,169	2,151,169	-
Lottery Bonds	2,084,825	2,042,876	2,042,876	-	32,435,763	-
Revenue Bonds	-	485,000,000	485,000,000	-	880,000,000	-
Interest Income	32,411,355	13,234,797	13,234,797	31,622,895	31,622,895	-
Sales Income	19,231,175	6,638,130	6,638,130	7,556,413	7,556,413	-
Donations	100	-	-	-	-	-
Other Revenues	13,544,106	9,713,553	9,713,553	11,399,960	11,399,960	-
Transfer In - Intrafund	3,682,927,012	2,426,536,143	2,426,536,143	2,246,197,789	2,246,197,789	-
Transfer In Other	-	122,279,163	122,279,163	122,735,205	122,735,205	-
Tsfr From OR Business Development	1,573,913	-	-	-	-	-
Tsfr From Revenue, Dept of	12,054,698	11,900,000	11,900,000	17,700,000	17,700,000	-
Tsfr From Police, Dept of State	6,040,862	11,260,161	11,260,161	8,276,373	8,276,373	-
Tsfr From Energy, Dept of	7,152	-	-	-	-	-
Tsfr From Parks and Rec Dept	570,114	580,308	580,308	715,483	715,483	-
Transfer Out - Intrafund	(1,784,173,324)	(1,443,434,443)	(1,443,434,443)	(1,309,807,231)	(1,340,419,351)	-
Transfer to Other	(14,135,000)	-	-	-	-	-
Transfer to Cities	(393,541,794)	-	-	-	-	-
Transfer to Counties	(587,470,892)	-	-	-	-	-

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr To Administrative Svcs	(170,648)	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,677,239)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
Total Other Funds	**$2,038,015,965**	**$2,861,687,217**	**$2,861,687,217**	**$2,695,557,572**	**$3,577,381,215**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-100-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Business Lic and Fees	767,733	-	-	-	-	-	-
Non-business Lic. and Fees	-	833,434	833,434	671,117	631,171	631,171	-
Federal Revenues	978,867,182	1,210,385,991	1,210,385,991	1,210,385,991	1,553,323,015	1,553,323,015	-
Charges for Services	68,622,308	6,491,267	6,491,267	6,300,795	6,488,122	6,488,122	-
Admin and Service Charges	8,875	-	-	-	-	-	-
Fines and Forfeitures	219,100	-	-	-	-	-	-
Rents and Royalties	8,254,352	1,658,629	1,658,629	1,975,467	2,151,169	2,151,169	-
Lottery Bonds	2,084,825	2,042,876	2,042,876	2,042,876	-	32,435,763	-
Revenue Bonds	-	485,000,000	485,000,000	485,000,000	-	880,000,000	-
Interest Income	32,411,355	13,234,797	13,234,797	26,081,233	31,622,895	31,622,895	-
Sales Income	19,231,175	6,638,130	6,638,130	7,324,921	7,556,413	7,556,413	-
Donations	100	-	-		-	-	-
Other Revenues	13,544,106	9,713,553	9,713,553	11,066,257	11,399,960	11,399,960	-
Transfer In - Intrafund	3,682,927,012	2,426,536,143	2,426,536,143	2,426,536,143	2,246,197,789	2,246,197,789	-
Transfer In Other	-	122,279,163	122,279,163	122,279,163	122,735,205	122,735,205	-
Tsfr From OR Business Development	1,573,913	-	-	-	-	-	-
Tsfr From Revenue, Dept of	12,054,698	11,900,000	11,900,000	11,900,000	17,700,000	17,700,000	-
Tsfr From Police, Dept of State	6,040,862	11,260,161	11,260,161	11,260,161	8,276,373	8,276,373	-
Tsfr From Energy, Dept of	7,152	-	-	-	-	-	-
Tsfr From Parks and Rec Dept	570,114	580,308	580,308	580,308	715,483	715,483	-
Transfer Out - Intrafund	(1,784,173,324)	(1,443,434,443)	(1,443,434,443)	(1,443,434,443)	(1,309,807,231)	(1,340,419,351)	-
Transfer to Other	(14,135,000)	-	-	-	-	-	-
Transfer to Cities	(393,541,794)	-	-	-	-	-	-
Transfer to Counties	(587,470,892)	-	-	-	-	-	-
Tsfr To Administrative Svcs	(170,648)	-	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,677,239)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
Total Other Funds	**$2,038,015,965**	**$2,861,687,217**	**$2,861,687,217**	**$2,876,537,197**	**$2,695,557,572**	**$3,577,381,215**	**-**

Maintenance Program

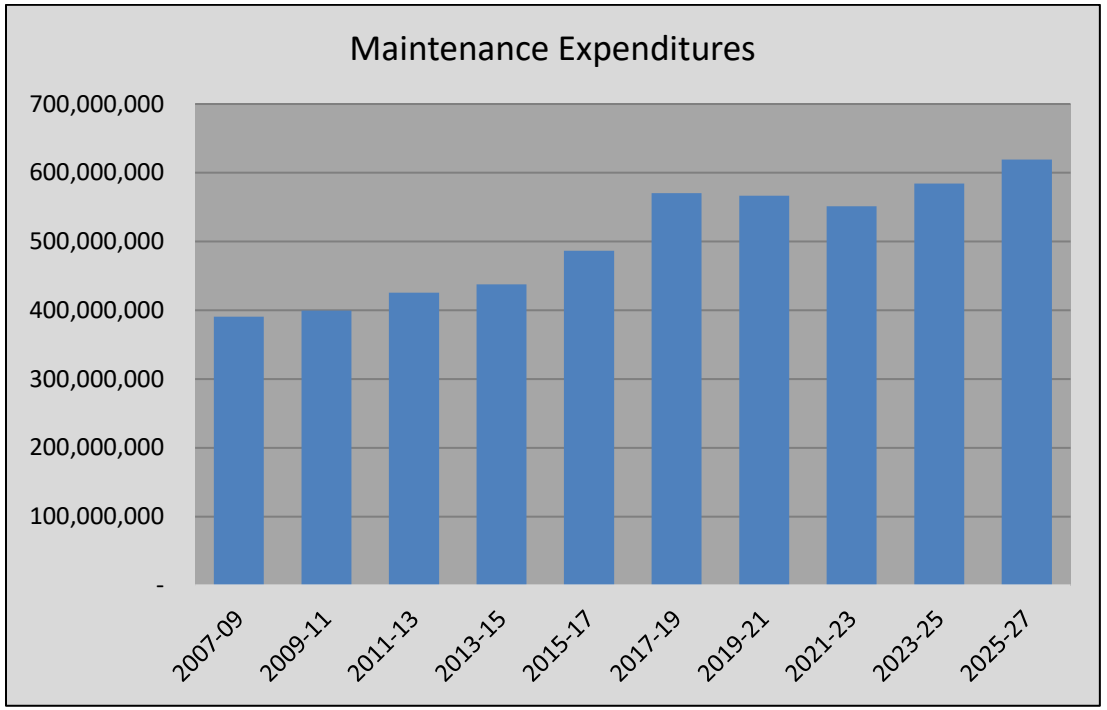
Executive Summary:

Focus Areas: A Thriving Oregon Economy Safer, Healthier Communities Responsible Environmental Stewardship

Program Contact: Karen Rowe, Delivery and Operations Division Administrator

Positions: 1,375 **FTE:** 1,313.72

Budget Request: $551,237,798, State Highway Other Fund



The Delivery and Operations Maintenance program provides for a safe and useable state highway system that promotes efficient vehicle, passenger and freight movement through routine daily activities of maintaining, preserving, repairing and restoring existing highways.

Delivery and Operations maintenance activities may include replacing what is necessary to keep the highways safe (such as signs, pavement markings, and traffic signal components), but generally does not include road reconstruction.

Maintenance Strategy

The maintenance program is composed of two types of general highway maintenance functions: reactive - fix it if it breaks, and proactive - spend now to save later. Reactive activities include responding to weather caused events to make the roads passable, responding to crashes, cleaning ditches, and repairing guardrails, potholes and signals. Proactive activities include inspection, upkeep, preservation or restoration to prevent problems or damage to highways or other highway-related infrastructure and to reduce life cycle costs. This type of highway maintenance considers the amount of the benefit versus the cost.

The following major activity groups detail how ODOT provides these functions:

- **Winter maintenance** is performed to keep roads safe for the prepared driver and open in winter conditions. These activities include plowing snow, sanding for increased traction, and applying environmentally friendly anti-icing products.
- **Pavement, shoulder and drainage maintenance** is done to improve the ability of the driver to maintain or regain control of the vehicle and to protect the investment in the infrastructure. Water trapped on the road can decrease traction, which can cause loss of control of the vehicle. Cleaning and shaping ditches, cleaning and repairing culverts, and restoring vegetation on slopes to limit erosion is done to minimize slope failures that block roads.
- **Roadside and vegetation maintenance** includes removing debris from the roadway, removing hazard trees that could fall on the roadway, and managing noxious weeds. It also includes removing vegetation to improve visibility for the driver and maintaining access to sidewalks and bike paths.
- **Bridge maintenance** includes repairing structural components, removing debris from bridge piers to prevent failure, cleaning, spot painting and patching. These activities also include operating drawbridges.
- **Traffic Services activities** include maintaining safety features that guide drivers, prevent vehicles from straying into oncoming traffic or off the road and keep traffic moving. Activities include marking traffic lanes, fixing and replacing signs, repairing traffic signals and ramp meters, replacing roadside lighting and repairing or replacing guardrails and barriers.
- **Emergency Response and Emergency Management** activities include responding to unplanned incidents and crashes to restore traffic mobility and access to the system, or protect roadways from extraordinary damage from natural disasters.

- **ODOT/OSP Radio System** provides radio communications equipment, products, maintenance, repair and consulting services for ODOT maintenance crews, construction project managers, Oregon State Police (OSP) troopers and dispatchers statewide. These radio systems support the daily operations of the state's (ODOT and OSP) dispatch centers and emergency response operation.
- **Facilities and Fleet** provides statewide management and maintenance of department maintenance offices, region and central office buildings, equipment shops, maintenance yards, material storage sites, and ODOT fleet.

Maintenance Emergency Projects



Oregon Coast Highway No.9, US 101
A sink hole from January 2016



Carpenterville Highway No. 255
A portion of the highway washed out in December 2015

The Maintenance Program ensures the safety of people by maintaining, preserving, repairing and operating the state highway system to provide a safe, usable and efficient transportation system that supports economic opportunity and livable communities for Oregon. The state highway system is considered critical public infrastructure and this program plays a major role in preserving and restoring the transportation system to prevent problems or damage to the system.

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

In addition, the 2020 Labor Day Wildfire Recovery efforts are being conducted through the Maintenance program.

Issues and Trends

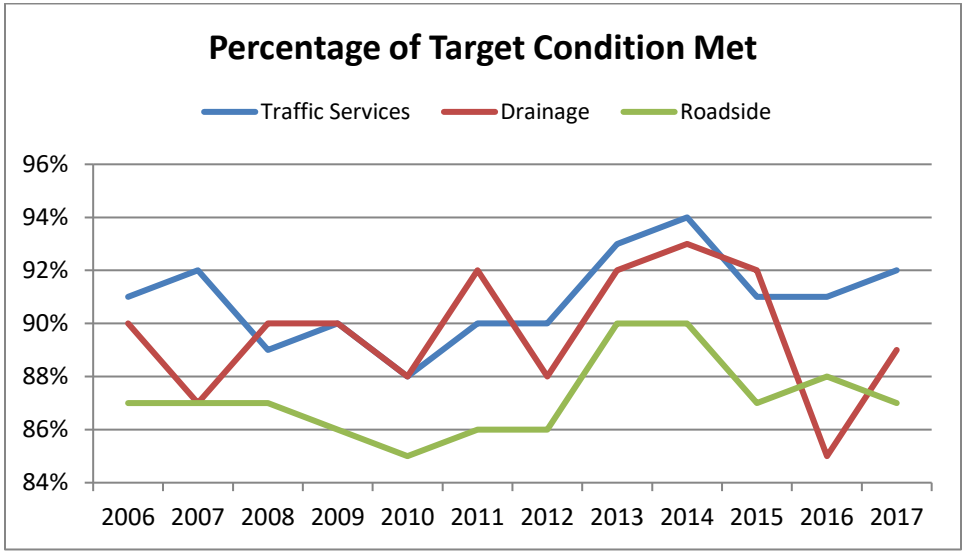
- The highway infrastructure continues to age, requiring more maintenance. As the infrastructure ages, it becomes more difficult to keep pace with growing costs through efficiency gains.
- There is an increasing risk of extraordinary damage because of an aging highway infrastructure.
- Traffic volumes continue to increase, requiring more night time work that reduces traveler delays but increases worker risk.
- Inflation is a significant cost driver because maintenance is material dependent. Inflation is currently outstripping the gains from efficiencies, decreasing the amount of maintenance that can be accomplished.
- 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.
- The facilities infrastructure continues to age and requires 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.

Performance Measures

Highlighted metrics are as follows:

- More than 21.3 billion vehicle miles a year are traveled on approximately 8,000 miles of the state highway system.
- 63 percent of customers responding to a 2018 Oregon State University survey indicated that they were very or somewhat satisfied with the condition of the state highway system. This is a decrease from 71.3 percent in 2016.
- Responded to more than 90,000 highway incidents in 2015.
- The condition of maintenance of the state highway system is determined by ODOT on a three year cycle. The results fluctuate overtime as shown on the following table; however average 89 percent or better over the last 13 years.



Please see the Delivery and Operations Division section for additional performance measure information.

Revenue Sources

Please see the Delivery and Operations Division section for revenue sources information.

Significant Program Changes from 2019-2021

Keep Oregon Moving (HB 2017) – In 2017, the Oregon Legislature passed HB 2017 which made a significant investment in transportation especially for Maintenance. With this additional funding, ODOT is being asked to formalize a winter maintenance strategy that includes the use of salt and allow for more funds to go into road maintenance efforts.

State Radio System – Fund the Maintenance and Operations budget for the ODOT/OSP State Radio System (SRS) and establish an on-going capital replacement fund to maintain the initial $229.9 million investment in the State Radio Project. The total request for the 2021-23 biennium is $24.1 million (65 percent funded by ODOT Highway Funds and 35 percent funded by OSP General Funds). As the SRS is a jointly funded system, any changes in either agency's budget may impact the SRS.

Policy Packages

Please see the Capital Construction section for three Policy Packages for Maintenance Stations and HVAC replacements.

Maintenance: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($10,645,330)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($7,851,356)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#096	**Statewide Adjustment DAS Charges**	**($4,765,096)**	**0 Positions**	**0.00 FTE**

This package represents adjustment to State Government Service Charges and DAS pricelist charged for services made in the Governor's Budget.

#097	**Statewide AG Adjustment**	**($62,152)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Maintenance Program Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

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

022 Phase-Out

- A decrease in Maintenance projects reflects projects that have been completed. Phase-out ($32,411,903).

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **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	-	-	202,113	-	-	-	202,113
Overtime Payments	-	-	317,611	-	-	-	317,611
Shift Differential	-	-	20,060	-	-	-	20,060
All Other Differential	-	-	107,787	-	-	-	107,787
Public Employees' Retire Cont	-	-	76,307	-	-	-	76,307
Pension Obligation Bond	-	-	1,203,352	-	-	-	1,203,352
Social Security Taxes	-	-	49,539	-	-	-	49,539
Unemployment Assessments	-	-	21,968	-	-	-	21,968
Mass Transit Tax	-	-	100,159	-	-	-	100,159
Vacancy Savings	-	-	1,564,494	-	-	-	1,564,494
Total Personal Services	**-**	**-**	**$3,663,390**	**-**	**-**	**-**	**$3,663,390**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	3,663,390	-	-	-	3,663,390
Total Expenditures	**-**	**-**	**$3,663,390**	**-**	**-**	**-**	**$3,663,390**
Ending Balance							
Ending Balance	-	-	(3,663,390)	-	-	-	(3,663,390)
Total Ending Balance	**-**	**-**	**($3,663,390)**	**-**	**-**	**-**	**($3,663,390)**

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
Services & Supplies							
Agency Program Related S and S	-	-	(32,411,903)	-	-	-	(32,411,903)
Total Services & Supplies	**-**	**-**	**($32,411,903)**	**-**	**-**	**-**	**($32,411,903)**
Total Expenditures							
Total Expenditures	-	-	(32,411,903)	-	-	-	(32,411,903)
Total Expenditures	**-**	**-**	**($32,411,903)**	**-**	**-**	**-**	**($32,411,903)**
Ending Balance							
Ending Balance	-	-	32,411,903	-	-	-	32,411,903
Total Ending Balance	**-**	**-**	**$32,411,903**	**-**	**-**	**-**	**$32,411,903**

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	-	-	125,926	-	-	-	125,926
Out of State Travel	-	-	759	-	-	-	759
Employee Training	-	-	37,455	-	-	-	37,455
Office Expenses	-	-	101,904	-	-	-	101,904
Telecommunications	-	-	136,869	-	-	-	136,869
State Gov. Service Charges	-	-	1,080,441	-	-	-	1,080,441
Data Processing	-	-	13,664	-	-	-	13,664
Publicity and Publications	-	-	3,203	-	-	-	3,203
Professional Services	-	-	441,985	-	-	-	441,985
IT Professional Services	-	-	164,604	-	-	-	164,604
Attorney General	-	-	171,091	-	-	-	171,091
Employee Recruitment and Develop	-	-	89,777	-	-	-	89,777
Dues and Subscriptions	-	-	4,354	-	-	-	4,354
Facilities Rental and Taxes	-	-	112,902	-	-	-	112,902
Fuels and Utilities	-	-	451,898	-	-	-	451,898
Facilities Maintenance	-	-	480,843	-	-	-	480,843
Agency Program Related S and S	-	-	5,916,707	-	-	-	5,916,707
Intra-agency Charges	-	-	1,145,666	-	-	-	1,145,666
Other Services and Supplies	-	-	519,896	-	-	-	519,896
Expendable Prop 250 - 5000	-	-	30,513	-	-	-	30,513
IT Expendable Property	-	-	121,509	-	-	-	121,509
Total Services & Supplies	**-**	**-**	**$11,151,966**	**-**	**-**	**-**	**$11,151,966**
Capital Outlay							
Office Furniture and Fixtures	-	-	5,760	-	-	-	5,760

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	-	-	46,464	-	-	-	46,464
Technical Equipment	-	-	4,017	-	-	-	4,017
Industrial and Heavy Equipment	-	-	18,091	-	-	-	18,091
Automotive and Aircraft	-	-	946,285	-	-	-	946,285
Other Capital Outlay	-	-	1,785	-	-	-	1,785
Total Capital Outlay	**-**	**-**	**$1,022,402**	**-**	**-**	**-**	**$1,022,402**
Total Expenditures							
Total Expenditures	-	-	12,174,368	-	-	-	12,174,368
Total Expenditures	**-**	**-**	**$12,174,368**	**-**	**-**	**-**	**$12,174,368**
Ending Balance							
Ending Balance	-	-	(12,174,368)	-	-	-	(12,174,368)
Total Ending Balance	**-**	**-**	**($12,174,368)**	**-**	**-**	**-**	**($12,174,368)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 091 - Elimination of S&S Inflation **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	-	-	(125,926)	-	-	-	(125,926)
Out of State Travel	-	-	(759)	-	-	-	(759)
Employee Training	-	-	(37,455)	-	-	-	(37,455)
Office Expenses	-	-	(101,904)	-	-	-	(101,904)
Telecommunications	-	-	(136,869)	-	-	-	(136,869)
Data Processing	-	-	(13,664)	-	-	-	(13,664)
Publicity and Publications	-	-	(3,203)	-	-	-	(3,203)
Professional Services	-	-	(441,985)	-	-	-	(441,985)
Employee Recruitment and Develop	-	-	(89,777)	-	-	-	(89,777)
Dues and Subscriptions	-	-	(4,354)	-	-	-	(4,354)
Fuels and Utilities	-	-	(451,898)	-	-	-	(451,898)
Facilities Maintenance	-	-	(480,843)	-	-	-	(480,843)
Agency Program Related S and S	-	-	(5,916,707)	-	-	-	(5,916,707)
Intra-agency Charges	-	-	(1,145,666)	-	-	-	(1,145,666)
Other Services and Supplies	-	-	(519,896)	-	-	-	(519,896)
Expendable Prop 250 - 5000	-	-	(30,513)	-	-	-	(30,513)
IT Expendable Property	-	-	(121,509)	-	-	-	(121,509)
Total Services & Supplies	**-**	**-**	**($9,622,928)**	**-**	**-**	**-**	**($9,622,928)**
Capital Outlay							
Office Furniture and Fixtures	-	-	(5,760)	-	-	-	(5,760)
Telecommunications Equipment	-	-	(46,464)	-	-	-	(46,464)
Technical Equipment	-	-	(4,017)	-	-	-	(4,017)
Industrial and Heavy Equipment	-	-	(18,091)	-	-	-	(18,091)
Automotive and Aircraft	-	-	(946,285)	-	-	-	(946,285)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 091 - Elimination of S&S Inflation **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							
Other Capital Outlay	-	-	(1,785)	-	-	-	(1,785)
Total Capital Outlay	**-**	**-**	**($1,022,402)**	**-**	**-**	**-**	**($1,022,402)**
Total Expenditures							
Total Expenditures	-	-	(10,645,330)	-	-	-	(10,645,330)
Total Expenditures	**-**	**-**	**($10,645,330)**	**-**	**-**	**-**	**($10,645,330)**
Ending Balance							
Ending Balance	-	-	10,645,330	-	-	-	10,645,330
Total Ending Balance	**-**	**-**	**$10,645,330**	**-**	**-**	**-**	**$10,645,330**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 092 - Personal Services Adjustments **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							
Vacancy Savings	-	-	(7,851,356)	-	-	-	(7,851,356)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($7,851,356)**	**-**	**-**	**-**	**($7,851,356)**
Total Expenditures							
Total Expenditures	-	-	(7,851,356)	-	-	-	(7,851,356)
Total Expenditures	**-**	**-**	**($7,851,356)**	**-**	**-**	**-**	**($7,851,356)**
Ending Balance							
Ending Balance	-	-	7,851,356	-	-	-	7,851,356
Total Ending Balance	**-**	**-**	**$7,851,356**	**-**	**-**	**-**	**$7,851,356**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 096 - 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	-	-	(3,887,102)	-	-	-	(3,887,102)
Agency Program Related S and S	-	-	(877,994)	-	-	-	(877,994)
Total Services & Supplies	**-**	**-**	**($4,765,096)**	**-**	**-**	**-**	**($4,765,096)**
Total Expenditures							
Total Expenditures	-	-	(4,765,096)	-	-	-	(4,765,096)
Total Expenditures	**-**	**-**	**($4,765,096)**	**-**	**-**	**-**	**($4,765,096)**
Ending Balance							
Ending Balance	-	-	4,765,096	-	-	-	4,765,096
Total Ending Balance	**-**	**-**	**$4,765,096**	**-**	**-**	**-**	**$4,765,096**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 097 - Statewide AG Adjustment **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	-	-	(62,152)	-	-	-	(62,152)
Total Services & Supplies	**-**	**-**	**($62,152)**	**-**	**-**	**-**	**($62,152)**
Total Expenditures							
Total Expenditures	-	-	(62,152)	-	-	-	(62,152)
Total Expenditures	**-**	**-**	**($62,152)**	**-**	**-**	**-**	**($62,152)**
Ending Balance							
Ending Balance	-	-	62,152	-	-	-	62,152
Total Ending Balance	**-**	**-**	**$62,152**	**-**	**-**	**-**	**$62,152**

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-20-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	39,595,469	4,884,225	4,884,225	4,308,361	4,308,361	-
Charges for Services	2,592,188	-	-	-	-	-
Rents and Royalties	1,586,618	-	-	-	-	-
Sales Income	2,218,548	-	-	-	-	-
Other Revenues	835,338	-	-	-	-	-
Transfer In - Intrafund	536,172,697	553,939,032	553,939,032	564,026,851	564,026,851	-
Transfer In Other	-	26,852	26,852	143,100	143,100	-
Tsfr From Police, Dept of State	6,040,862	11,260,161	11,260,161	8,276,373	8,276,373	-
Transfer Out - Intrafund	(20,610,466)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,677,239)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
Total Other Funds	**$564,754,015**	**$566,677,478**	**$566,677,478**	**$573,321,893**	**$573,321,893**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-100-20-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Federal Revenues	39,595,469	4,884,225	4,884,225	4,884,225	4,308,361	4,308,361	-
Charges for Services	2,592,188	-	-	-	-	-	-
Rents and Royalties	1,586,618	-	-	-	-	-	-
Sales Income	2,218,548	-	-	-	-	-	-
Other Revenues	835,338	-	-	-	-	-	-
Transfer In - Intrafund	536,172,697	553,939,032	553,939,032	553,939,032	564,026,851	564,026,851	-
Transfer In Other	-	26,852	26,852	26,852	143,100	143,100	-
Tsfr From Police, Dept of State	6,040,862	11,260,161	11,260,161	11,260,161	8,276,373	8,276,373	-
Transfer Out - Intrafund	(20,610,466)	-	-	-	-	-	-
Tsfr To Parks and Rec Dept	(3,677,239)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
Total Other Funds	**$564,754,015**	**$566,677,478**	**$566,677,478**	**$566,677,478**	**$573,321,893**	**$573,321,893**	**-**

Preservation Program

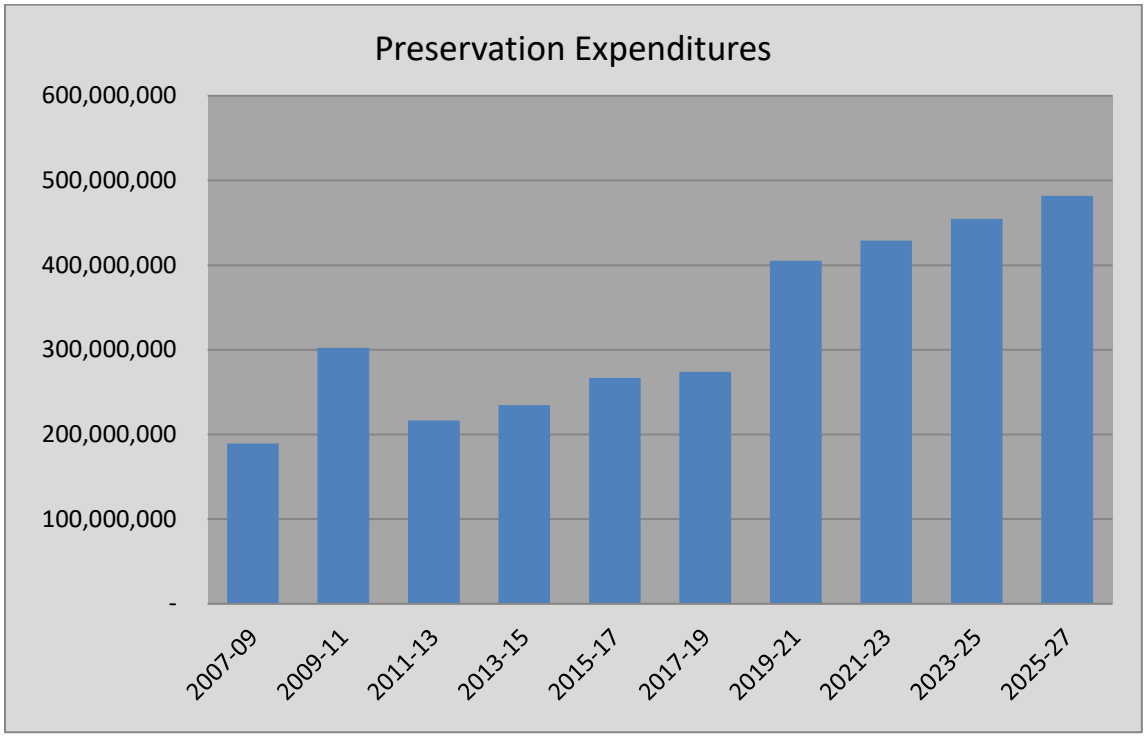
Executive Summary:

Focus Areas: A Thriving Oregon Economy Safer, Healthier Communities

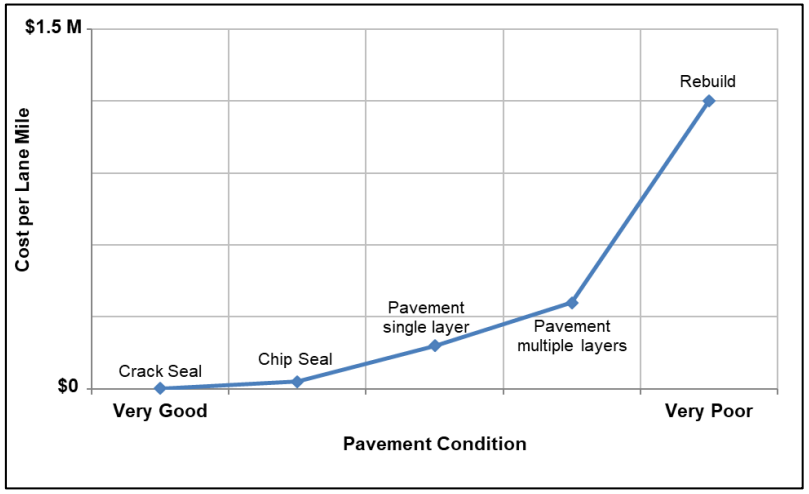
Program Contact: Karen Rowe, Delivery and Operations Division Administrator

Positions: 133 **FTE:** 133.00

Budget Request: $428,928,614, State Highway Other Fund



ODOT's Highway Preservation Program maintains the pavement of Oregon's highways to prevent them from becoming a threat to safe travel, from costing more to rebuild, and from having a negative effect on the state's economy. The Preservation Program preserves the pavement surface, maintains safety, and reduces maintenance costs on roughly 7,350 centerline miles of Oregon state highways.



Pavement Preservation Strategy

The Pavement Preservation program resurfaces rough and rutted pavements to preserve their structure, maintain safety, and reduce maintenance costs. Pavement usually lasts about 10 to 20 years before it reaches a point where resurfacing is needed to keep the highway smooth and safe for travel and protect the base and foundation from degradation.

If resurfacing is delayed for too long, the pavement structure and underlying base materials can become excessively damaged and complete replacement (reconstruction) becomes necessary at a much higher cost. Timely maintenance and preservation are by far the most efficient and cost effective ways to preserve our investment.



Pavement Condition: Good



Pavement Condition: Poor

The goal of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventive approach to maintenance. The most cost-effective strategy is to resurface highways while they are still in “fair” or better condition, which extends pavement life at a reduced resurfacing cost. As of 2018, the overall pavement condition for state highways was 90 percent “fair or better”. Pavement condition goals are highest for the highways that carry the largest freight and traffic volumes. The program follows a work plan which sets priority by highway class, traffic volume, truck loading, and speed. The Interstate system is the highest priority followed by moderate to high traffic non-interstate highways. Highways with relatively low traffic volumes and truck loading are managed in a “maintenance only” mode at a reduced service level under the Maintenance limitation. In addition to paving, the program funding makes improvements to interstate signs, roadside safety features, and pedestrian accessibility.

Recent Preservation Projects



Grinding and Paving I-5 near Woodburn



Chip Seal Project in Baker City



Concrete paving on I-5 near the Siskiyous

The Oregon Transportation Plan (OTP) is the guiding long-range policy document for ODOT and sets the vision for transportation in Oregon. The OTP considers all modes and jurisdictions of Oregon’s transportation system as one integrated system and addresses the future needs of transportation in Oregon. It contains seven goals (with associated policies and strategies) that aim to guide the actions, investments, and other key decisions of state and local agencies, regional and local governments, and transportation providers. The Preservation Program falls under goal two: “Managing the System – Improve the efficiency of the transportation system by optimizing operations and management. Manage transportation assets to extend their life and reduce maintenance costs”.

Issues and Trends

- Additional preservation investments from HB 2017 led to an improvement in “fair or better” pavement conditions between 2016 and 2018 and will help slow the expected decline in pavement conditions through 2022.
- At current funding levels, pavement conditions are projected to decline within the next few years. HB 2017 increases the funding for pavements and should help to reduce the slope of declining pavement conditions.
- Preservation investments have favored lower cost per mile resurfacing projects. Highways in very poor condition, which need extensive rehabilitation or which require costly upgrades to meet current standards, are typically too expensive to compete for limited preservation funds. Many of these highways are urban routes with high traffic volumes.
- 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.
- Preservation projects are subject to price fluctuations of oil, cement, and aggregates.
- The average age of the pavement system is advancing, which means that more of the system is nearing the end of its service life. Older pavement becomes more susceptible to damage by traffic and weather effects, particularly during the winter season, leading to higher maintenance costs.
- As pavement conditions continue to decline, funding will have to be shifted away from “proactive” maintenance to “reactive” maintenance, which is more costly in the long run.

Performance Measures

Please see the Delivery and Operations Division section for performance measures.

Revenue Sources

Please see the Delivery and Operations Division section for revenue sources information.

Significant Program Changes from 2019-2021

Fixing America’s Surface Transportation Act (FAST Act) - FAST Act authorizes federal highway, transit, transportation safety, and rail programs for federal fiscal years 2016 through 2020. Federal fiscal years (FY) run October 1 – September 30. The FAST Act expires on September 20, 2020 and replacement legislation has not been adopted by the Congress. The US House of Representatives and the

US Senate have offered competing visions for the next authorization, however, another multi-year authorization is not expected to pass before the expiration of the FAST Act. Congress will most likely pass one or more short-term extensions of surface transportation policy and funding. Historically, these short term extensions have essentially flat-funded surface transportation programs until a long-term authorization can be passed.

Keep Oregon Moving (HB 2017) - In 2017, the Oregon Legislature passed HB 2017 which made a significant investment in transportation. With this additional funding, ODOT will be able to continue to address the deteriorating pavement conditions and make a significant change in the conditions.

Policy Packages

Preservation: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($16,076,279)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($1,167,190)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097	**Statewide AG Adjustment**	**($1,059)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Preservation Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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

- The increase in the Preservation limitation reflects increased revenue for projects from HB 2017 (2017). Phase-in $22,119,109.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures
- Up to 19.43 percent inflation for Attorney General costs
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **Cross Reference Number: 73000-100-25-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	109,306	-	-	-	109,306
Public Employees' Retire Cont	-	-	18,724	-	-	-	18,724
Pension Obligation Bond	-	-	173,634	-	-	-	173,634
Social Security Taxes	-	-	8,362	-	-	-	8,362
Mass Transit Tax	-	-	14,444	-	-	-	14,444
Vacancy Savings	-	-	350,626	-	-	-	350,626
Total Personal Services	**-**	**-**	**$675,096**	**-**	**-**	**-**	**$675,096**
Total Expenditures							
Total Expenditures	-	-	675,096	-	-	-	675,096
Total Expenditures	**-**	**-**	**$675,096**	**-**	**-**	**-**	**$675,096**
Ending Balance							
Ending Balance	-	-	(675,096)	-	-	-	(675,096)
Total Ending Balance	**-**	**-**	**($675,096)**	**-**	**-**	**-**	**($675,096)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Preservation
Cross Reference Number: 73000-100-25-00-00000

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	-	-	22,119,109	-	-	-	22,119,109
Total Services & Supplies	**-**	**-**	**$22,119,109**	**-**	**-**	**-**	**$22,119,109**
Total Expenditures							
Total Expenditures	-	-	22,119,109	-	-	-	22,119,109
Total Expenditures	**-**	**-**	**$22,119,109**	**-**	**-**	**-**	**$22,119,109**
Ending Balance							
Ending Balance	-	-	(22,119,109)	-	-	-	(22,119,109)
Total Ending Balance	**-**	**-**	**($22,119,109)**	**-**	**-**	**-**	**($22,119,109)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Preservation
Cross Reference Number: 73000-100-25-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	16,966	-	-	-	16,966
Office Expenses	-	-	6,058	-	-	-	6,058
Telecommunications	-	-	541	-	-	-	541
Publicity and Publications	-	-	4,209	-	-	-	4,209
Professional Services	-	-	651,622	-	-	-	651,622
Attorney General	-	-	2,914	-	-	-	2,914
Employee Recruitment and Develop	-	-	211	-	-	-	211
Dues and Subscriptions	-	-	17	-	-	-	17
Facilities Rental and Taxes	-	-	2,495	-	-	-	2,495
Fuels and Utilities	-	-	92	-	-	-	92
Agency Program Related S and S	-	-	15,264,034	-	-	-	15,264,034
Intra-agency Charges	-	-	50,494	-	-	-	50,494
Other Services and Supplies	-	-	82,035	-	-	-	82,035
Total Services & Supplies	**-**	**-**	**$16,081,688**	**-**	**-**	**-**	**$16,081,688**
Total Expenditures							
Total Expenditures	-	-	16,081,688	-	-	-	16,081,688
Total Expenditures	**-**	**-**	**$16,081,688**	**-**	**-**	**-**	**$16,081,688**
Ending Balance							
Ending Balance	-	-	(16,081,688)	-	-	-	(16,081,688)
Total Ending Balance	**-**	**-**	**($16,081,688)**	**-**	**-**	**-**	**($16,081,688)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Preservation
Cross Reference Number: 73000-100-25-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(16,966)	-	-	-	(16,966)
Office Expenses	-	-	(6,058)	-	-	-	(6,058)
Telecommunications	-	-	(541)	-	-	-	(541)
Publicity and Publications	-	-	(4,209)	-	-	-	(4,209)
Professional Services	-	-	(651,621)	-	-	-	(651,621)
Employee Recruitment and Develop	-	-	(211)	-	-	-	(211)
Dues and Subscriptions	-	-	(17)	-	-	-	(17)
Fuels and Utilities	-	-	(92)	-	-	-	(92)
Agency Program Related S and S	-	-	(15,264,035)	-	-	-	(15,264,035)
Intra-agency Charges	-	-	(50,494)	-	-	-	(50,494)
Other Services and Supplies	-	-	(82,035)	-	-	-	(82,035)
Total Services & Supplies	**-**	**-**	**($16,076,279)**	**-**	**-**	**-**	**($16,076,279)**
Total Expenditures							
Total Expenditures	-	-	(16,076,279)	-	-	-	(16,076,279)
Total Expenditures	**-**	**-**	**($16,076,279)**	**-**	**-**	**-**	**($16,076,279)**
Ending Balance							
Ending Balance	-	-	16,076,279	-	-	-	16,076,279
Total Ending Balance	**-**	**-**	**$16,076,279**	**-**	**-**	**-**	**$16,076,279**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 092 - Personal Services Adjustments **Cross Reference Number: 73000-100-25-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(1,167,190)	-	-	-	(1,167,190)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($1,167,190)**	**-**	**-**	**-**	**($1,167,190)**
Total Expenditures							
Total Expenditures	-	-	(1,167,190)	-	-	-	(1,167,190)
Total Expenditures	**-**	**-**	**($1,167,190)**	**-**	**-**	**-**	**($1,167,190)**
Ending Balance							
Ending Balance	-	-	1,167,190	-	-	-	1,167,190
Total Ending Balance	**-**	**-**	**$1,167,190**	**-**	**-**	**-**	**$1,167,190**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Preservation
Cross Reference Number: 73000-100-25-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(1,059)	-	-	-	(1,059)
Total Services & Supplies	**-**	**-**	**($1,059)**	**-**	**-**	**-**	**($1,059)**
Total Expenditures							
Total Expenditures	-	-	(1,059)	-	-	-	(1,059)
Total Expenditures	**-**	**-**	**($1,059)**	**-**	**-**	**-**	**($1,059)**
Ending Balance							
Ending Balance	-	-	1,059	-	-	-	1,059
Total Ending Balance	**-**	**-**	**$1,059**	**-**	**-**	**-**	**$1,059**

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-25-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	208,270,753	307,301,982	307,301,982	394,868,998	394,868,998	-
Charges for Services	2,192,275	-	-	-	-	-
Other Revenues	133,309	-	-	-	-	-
Transfer In - Intrafund	48,080,273	95,457,929	95,457,929	50,362,822	50,362,822	-
Transfer In Other	-	2,431,705	2,431,705	941,322	941,322	-
Transfer Out - Intrafund	(589,254)	-	-	-	-	-
Total Other Funds	**$258,087,356**	**$405,191,616**	**$405,191,616**	**$446,173,142**	**$446,173,142**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-100-25-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Federal Revenues	208,270,753	307,301,982	307,301,982	307,301,982	394,868,998	394,868,998	-
Charges for Services	2,192,275	-	-	-	-	-	-
Other Revenues	133,309	-	-	-	-	-	-
Transfer In - Intrafund	48,080,273	95,457,929	95,457,929	95,457,929	50,362,822	50,362,822	-
Transfer In Other	-	2,431,705	2,431,705	2,431,705	941,322	941,322	-
Transfer Out - Intrafund	(589,254)	-	-	-	-	-	-
Total Other Funds	**$258,087,356**	**$405,191,616**	**$405,191,616**	**$405,191,616**	**$446,173,142**	**$446,173,142**	**-**

Bridge Program

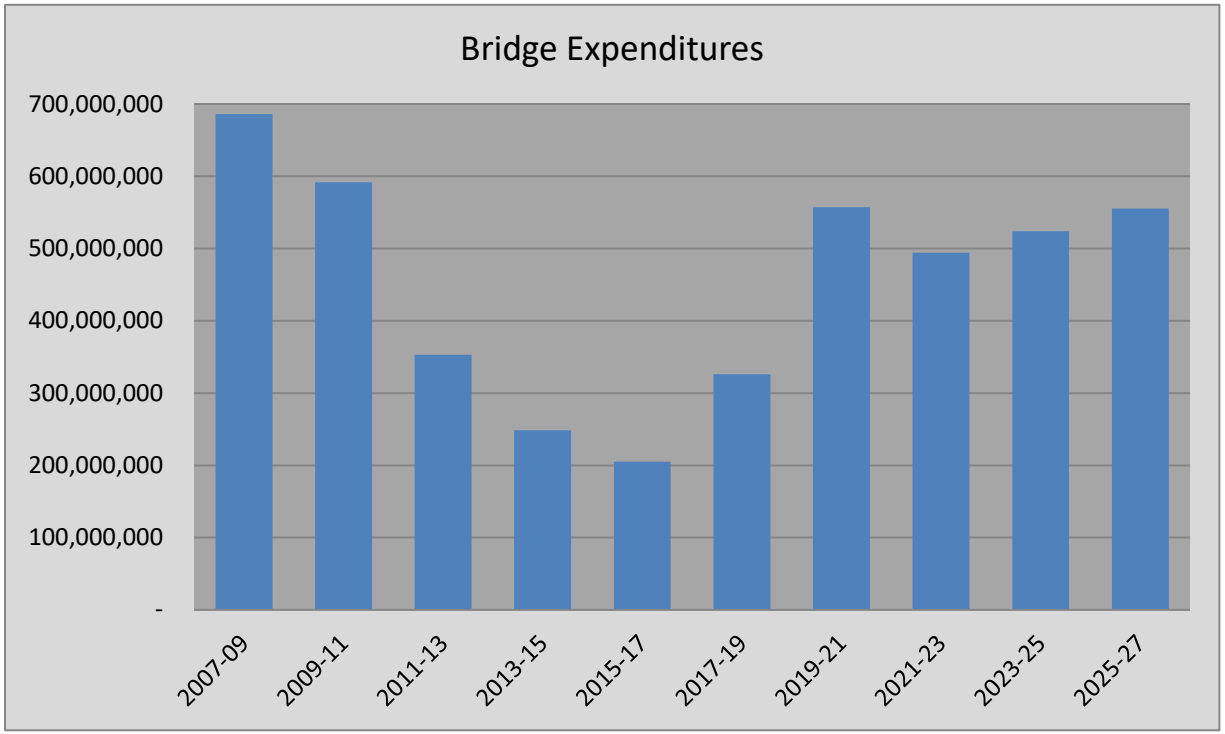
Executive Summary:

Focus Areas: A Thriving Oregon Economy Safer, Healthier Communities

Program Contact: Karen Rowe, Delivery & Operations Division Administrator

Positions: 184 **FTE:** 184.00

Budget Request: $473,067,056, State Highway Other Fund



The Bridge program is responsible for the inspection, preservation, reconstruction, seismic retrofit, overpass screening, design standards, load capacity evaluation, and asset management of more than 2,700 highway bridges, overcrossings, railroad under crossings, tunnels, box culverts, and other structural elements. This work directly benefits the state's economy by extending the life expectancy of bridges,

reducing the number of high risk bridges (those with weight restrictions, timber members, steel fatigue cracks, seismic, or flooding deficiencies), and limiting detours around load-restricted bridges.

Candidate projects that will rebuild or extend the service life of an existing bridge (including replacement) are identified through the use of the Bridge Management System (BMS) and stakeholder input. The Bridge Management System is also used to store inventory and condition data and to analyze and predict performance measurement goals, system conditions and needs.

Routine bridge inspections are performed every two years as well as periodic in-depth inspections for special structures such as fracture critical bridges, bridges prone to fatigue cracking, timber members, underwater features subject to scour, coastal bridges and tunnels, and provide much of the information for the BMS. Selected bridges with unusual distress or load capacity reductions are monitored using advanced structural health monitoring instrumentation and non-destructive evaluation equipment. Data from the BMS is used to develop programs for the Statewide Transportation Improvement Program (STIP) and the Major Bridge Maintenance program using an iterative process of problem identification, alternative solution development, cost estimates, vetting with stakeholders, and use of a project ranking system.

Bridge Preservation Strategy

ODOT's strategy for bridge preservation activities are shown in the following graphic.



High Value Bridge Preservation
ODOT plans to maintain a small number of bridges with high replacement costs indefinitely, including the historic coastal bridges designed by Conde B. McCullough. The McCullough and other historic bridges are exceptional and as a matter of policy, ODOT has chosen functional obsolescence and high maintenance costs as a fair trade-off for preserving these priceless assets. Many other large Oregon bridges are simply beyond program resources to replace.

High value bridge activities include bridge painting and the use of special anti-corrosion methods and systems with expenditures totaling about 30 percent of the annual Bridge Program funding. In addition to preserving Oregon's historic bridges, ODOT has border bridge obligations for shared maintenance and repair costs with Washington and Idaho for bridges connecting these states to protect the overall economic value of Interstate transport of goods and services.

Fix It Route Bridges
ODOT has identified the highest priority freight mobility routes as the Fix It Route Corridor. Freight mobility has been a key driver for the bridge program since the inception of the corridor-based OTIA III program, which addressed the needs of "through" movements of truck freight over the past decade.

Current ODOT strategy gives priority to maintaining the Fix It Route corridors to ensure efficient freight movement. It is becoming increasingly difficult to sufficiently maintain the remaining large inventory of Interstate-era concrete bridges on important freight routes in good condition to meet anticipated demands.

Recent Bridge Projects



Bridge Inspection, Astoria-Megler Bridge, Clatsop Country



Bridge deck reconstruction, I-5 off-ramp, Jackson County

While rail, marine, and air transportation all play a major role in the economy, highways are particularly important because most freight moves by highway at some point. Maintaining freight mobility on highways is absolutely crucial to the health of the businesses—from high-tech and manufacturing to farming and timber—that form the backbone of Oregon's economy.

Oregon is the ninth most trade-dependent state in the nation, which underscores the need for maintaining, preserving and strategically improving transportation infrastructure and services to assist the Oregon businesses market be competitive. By maintaining freight mobility on the Interstate 5 corridor as well as other important state and regional routes, the program plays a vital role in preserving the competitiveness of Oregon's trade-dependent economy and benefiting the entire West Coast and the nation.

Issues and Trends

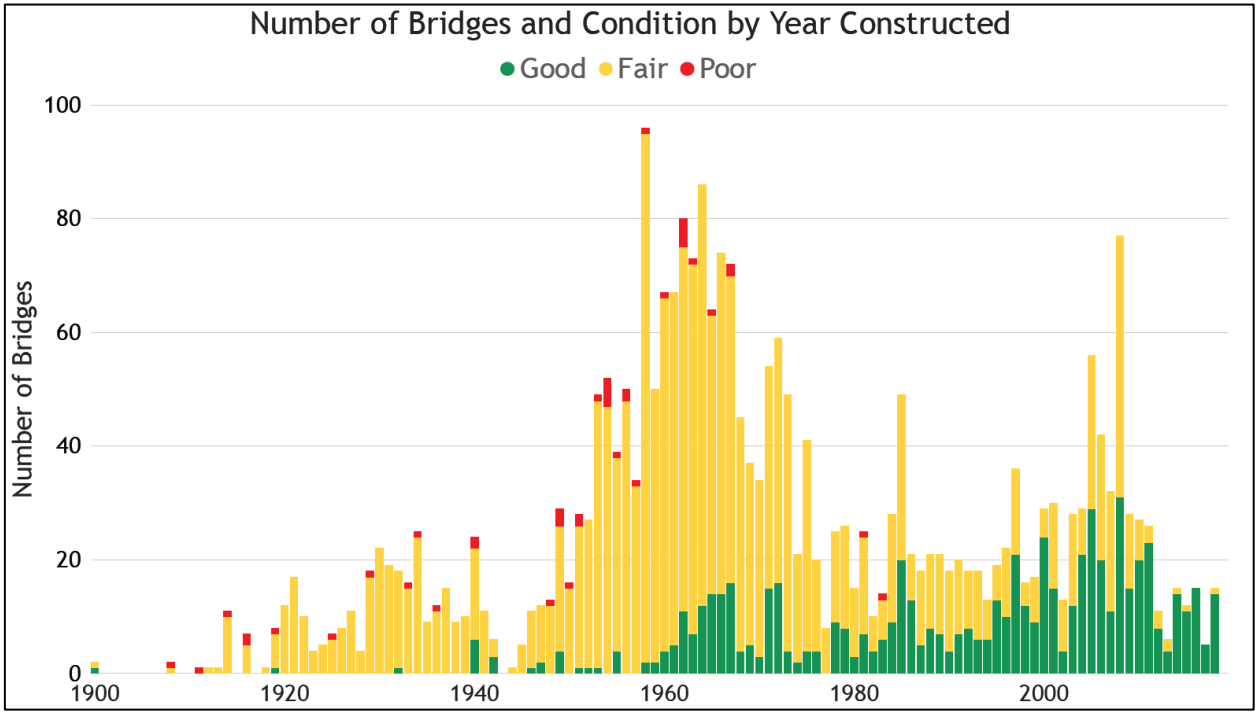
Aging Bridges - The service life of a bridge ranges from 75 to 100 years depending on the quality of the construction and maintenance. No series of continued repairs, no matter how well constructed, can extend the life of a bridge indefinitely. Eventually, all bridges will need

to be replaced. The graphic to the right shows the large inventory of bridges built during the Interstate-era that will be nearing the end of their service life. As these bridges continue to age, there will be an increasing need for major repairs to keep them in service until they are eventually replaced.

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. 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.

Although Oregon bridges are considered safe (if load restriction signs are obeyed), there are a large number of bridges whose service lives have been extended beyond a normal time period because of inadequate funding. Those bridges demand vigilance and dedication by inspectors and maintenance personnel to maintain safe

HB 2017 provides additional funding for the Fix It program to ensure that deteriorating bridges on Oregon's highest priority routes can be addressed before they impede mobility or force trucks to detour. In the short term, the number of poor bridges is expected to be manageable through programs like Major Bridge Maintenance, painting, cathodic protection and bridge repair projects. However, the needs of the large population of aging bridges is increasing. There is a concern that critical and near-critical needs will continue to grow at an increasing rate until a point in the near future where current staff and funding will not be able to keep on top of these serious issues. At that point, load restrictions, closures, and unpredictable failures are possible that will result in delays, detours and unplanned high cost emergency repairs.



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

Seismic Considerations - In 2014, ODOT completed a report on the seismic vulnerability (Seismic Plus Report) of Oregon state highway bridges. The report indicates that, in a large Cascadia Subduction Zone earthquake, ODOT bridges will likely impair transportation mobility along Highway 101, all routes between the coast and valley, and sections of Interstate 5. Most areas in Western Oregon will remain inaccessible for up to eight years after a major Cascadia Earthquake. Based on the report recommendations, seismic funding from HB 2017 will be used for projects to retrofit segments on US97 and OR 58. In addition, some limited seismic retrofit will be done on Region 3 triage routes to provide low capacity access to the Rogue Valley and across the Willamette River in Salem and Corvallis. ODOT recently completed a seismic implementation strategy to guide future strategic investments. Initial plans to retrofit bridges on I-5 have been deferred due to increased cost and limited seismic funding.

Performance Measures

Please see the Delivery and Operations Division section for performance measure information.

Revenue Sources

Please see the Delivery and Operations Division section for revenue sources information.

Significant Program Changes from 2019-2021

Fixing America's Surface Transportation Act (FAST Act) - FAST Act authorizes federal highway, transit, transportation safety, and rail programs for federal fiscal years 2016 through 2020. Federal fiscal years (FY) run October 1 – September 30. The FAST Act expires on September 20, 2020 and replacement legislation has not been adopted by the Congress. The US House of Representatives and the US Senate have offered competing visions for the next authorization, however, another multi-year authorization is not expected to pass before the expiration of the FAST Act. Congress will most likely pass one or more short-term extensions of surface transportation policy and funding. Historically, these short term extensions have essentially flat-funded surface transportation programs until a long-term authorization can be passed.

Keep Oregon Moving (HB 2017) - In 2017, the Oregon Legislature passed HB 2017 which made a significant investment in transportation. With this additional funding, ODOT will be able to address a few seismically vulnerable bridges and repair aging bridges with only few replacements.

Policy Packages

Bridge: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($19,807,616)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($1,493,407)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097	**Statewide AG Adjustment**	**($3,329)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Bridge Program Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

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

022 Phase-Out

- The decrease in the Bridge limitation reflects projects that have been completed. Phase-out ($84,508,700).

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.0 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **Cross Reference Number: 73000-100-30-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	58,742	-	-	-	58,742
Public Employees' Retire Cont	-	-	10,063	-	-	-	10,063
Pension Obligation Bond	-	-	304,084	-	-	-	304,084
Social Security Taxes	-	-	4,494	-	-	-	4,494
Mass Transit Tax	-	-	26,922	-	-	-	26,922
Vacancy Savings	-	-	168,192	-	-	-	168,192
Total Personal Services	**-**	**-**	**$572,497**	**-**	**-**	**-**	**$572,497**
Total Expenditures							
Total Expenditures	-	-	572,497	-	-	-	572,497
Total Expenditures	**-**	**-**	**$572,497**	**-**	**-**	**-**	**$572,497**
Ending Balance							
Ending Balance	-	-	(572,497)	-	-	-	(572,497)
Total Ending Balance	**-**	**-**	**($572,497)**	**-**	**-**	**-**	**($572,497)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 73000-100-30-00-00000**

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	-	-	(84,508,700)	-	-	-	(84,508,700)
Total Services & Supplies	**-**	**-**	**($84,508,700)**	**-**	**-**	**-**	**($84,508,700)**
Total Expenditures							
Total Expenditures	-	-	(84,508,700)	-	-	-	(84,508,700)
Total Expenditures	**-**	**-**	**($84,508,700)**	**-**	**-**	**-**	**($84,508,700)**
Ending Balance							
Ending Balance	-	-	84,508,700	-	-	-	84,508,700
Total Ending Balance	**-**	**-**	**$84,508,700**	**-**	**-**	**-**	**$84,508,700**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Bridge**
Pkg: 031 - Standard Inflation **Cross Reference Number: 73000-100-30-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	25,435	-	-	-	25,435
Out of State Travel	-	-	141	-	-	-	141
Employee Training	-	-	1,037	-	-	-	1,037
Office Expenses	-	-	4,669	-	-	-	4,669
Telecommunications	-	-	1,357	-	-	-	1,357
Publicity and Publications	-	-	3,731	-	-	-	3,731
Professional Services	-	-	6,486,681	-	-	-	6,486,681
Attorney General	-	-	9,164	-	-	-	9,164
Employee Recruitment and Develop	-	-	3,545	-	-	-	3,545
Dues and Subscriptions	-	-	88	-	-	-	88
Facilities Rental and Taxes	-	-	24,933	-	-	-	24,933
Fuels and Utilities	-	-	1,101	-	-	-	1,101
Agency Program Related S and S	-	-	13,121,583	-	-	-	13,121,583
Intra-agency Charges	-	-	88,314	-	-	-	88,314
Other Services and Supplies	-	-	54,429	-	-	-	54,429
Expendable Prop 250 - 5000	-	-	2,301	-	-	-	2,301
IT Expendable Property	-	-	13,204	-	-	-	13,204
Total Services & Supplies	**-**	**-**	**$19,841,713**	**-**	**-**	**-**	**$19,841,713**
Total Expenditures							
Total Expenditures	-	-	19,841,713	-	-	-	19,841,713
Total Expenditures	**-**	**-**	**$19,841,713**	**-**	**-**	**-**	**$19,841,713**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 031 - Standard Inflation **Cross Reference Number: 73000-100-30-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(19,841,713)	-	-	-	(19,841,713)
Total Ending Balance	**-**	**-**	**($19,841,713)**	**-**	**-**	**-**	**($19,841,713)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 091 - Elimination of S&S Inflation **Cross Reference Number: 73000-100-30-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(25,435)	-	-	-	(25,435)
Out of State Travel	-	-	(141)	-	-	-	(141)
Employee Training	-	-	(1,037)	-	-	-	(1,037)
Office Expenses	-	-	(4,669)	-	-	-	(4,669)
Telecommunications	-	-	(1,357)	-	-	-	(1,357)
Publicity and Publications	-	-	(3,731)	-	-	-	(3,731)
Professional Services	-	-	(6,486,681)	-	-	-	(6,486,681)
Employee Recruitment and Develop	-	-	(3,545)	-	-	-	(3,545)
Dues and Subscriptions	-	-	(88)	-	-	-	(88)
Fuels and Utilities	-	-	(1,101)	-	-	-	(1,101)
Agency Program Related S and S	-	-	(13,121,583)	-	-	-	(13,121,583)
Intra-agency Charges	-	-	(88,314)	-	-	-	(88,314)
Other Services and Supplies	-	-	(54,429)	-	-	-	(54,429)
Expendable Prop 250 - 5000	-	-	(2,301)	-	-	-	(2,301)
IT Expendable Property	-	-	(13,204)	-	-	-	(13,204)
Total Services & Supplies	**-**	**-**	**($19,807,616)**	**-**	**-**	**-**	**($19,807,616)**
Total Expenditures							
Total Expenditures	-	-	(19,807,616)	-	-	-	(19,807,616)
Total Expenditures	**-**	**-**	**($19,807,616)**	**-**	**-**	**-**	**($19,807,616)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 091 - Elimination of S&S Inflation **Cross Reference Number: 73000-100-30-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	19,807,616	-	-	-	19,807,616
Total Ending Balance	**-**	**-**	**$19,807,616**	**-**	**-**	**-**	**$19,807,616**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 092 - Personal Services Adjustments **Cross Reference Number: 73000-100-30-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(1,493,407)	-	-	-	(1,493,407)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($1,493,407)**	**-**	**-**	**-**	**($1,493,407)**
Total Expenditures							
Total Expenditures	-	-	(1,493,407)	-	-	-	(1,493,407)
Total Expenditures	**-**	**-**	**($1,493,407)**	**-**	**-**	**-**	**($1,493,407)**
Ending Balance							
Ending Balance	-	-	1,493,407	-	-	-	1,493,407
Total Ending Balance	**-**	**-**	**$1,493,407**	**-**	**-**	**-**	**$1,493,407**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 097 - Statewide AG Adjustment **Cross Reference Number: 73000-100-30-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(3,329)	-	-	-	(3,329)
Total Services & Supplies	**-**	**-**	**($3,329)**	**-**	**-**	**-**	**($3,329)**
Total Expenditures							
Total Expenditures	-	-	(3,329)	-	-	-	(3,329)
Total Expenditures	**-**	**-**	**($3,329)**	**-**	**-**	**-**	**($3,329)**
Ending Balance							
Ending Balance	-	-	3,329	-	-	-	3,329
Total Ending Balance	**-**	**-**	**$3,329**	**-**	**-**	**-**	**$3,329**

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-30-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	167,569,850	332,168,595	332,168,595	426,821,458	426,821,458	-
Charges for Services	5,674,117	-	-	-	-	-
Other Revenues	650,000	-	-	-	-	-
Transfer In - Intrafund	359,880,238	207,488,826	207,488,826	46,042,203	46,042,203	-
Transfer In Other	-	17,540,056	17,540,056	21,507,747	21,507,747	-
Transfer Out - Intrafund	(189,999,238)	-	-	-	-	-
Transfer to Cities	(36,879,595)	-	-	-	-	-
Transfer to Counties	(55,308,540)	-	-	-	-	-
Total Other Funds	**$251,586,832**	**$557,197,477**	**$557,197,477**	**$494,371,408**	**$494,371,408**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-100-30-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Federal Revenues	167,569,850	332,168,595	332,168,595	332,168,595	426,821,458	426,821,458	-
Charges for Services	5,674,117	-	-	-	-	-	-
Other Revenues	650,000	-	-	-	-	-	-
Transfer In - Intrafund	359,880,238	207,488,826	207,488,826	207,488,826	46,042,203	46,042,203	-
Transfer In Other	-	17,540,056	17,540,056	17,540,056	21,507,747	21,507,747	-
Transfer Out - Intrafund	(189,999,238)	-	-	-	-	-	-
Transfer to Cities	(36,879,595)	-	-	-	-	-	-
Transfer to Counties	(55,308,540)	-	-	-	-	-	-
Total Other Funds	**$251,586,832**	**$557,197,477**	**$557,197,477**	**$557,197,477**	**$494,371,408**	**$494,371,408**	**-**

Highway Safety and Operations Program

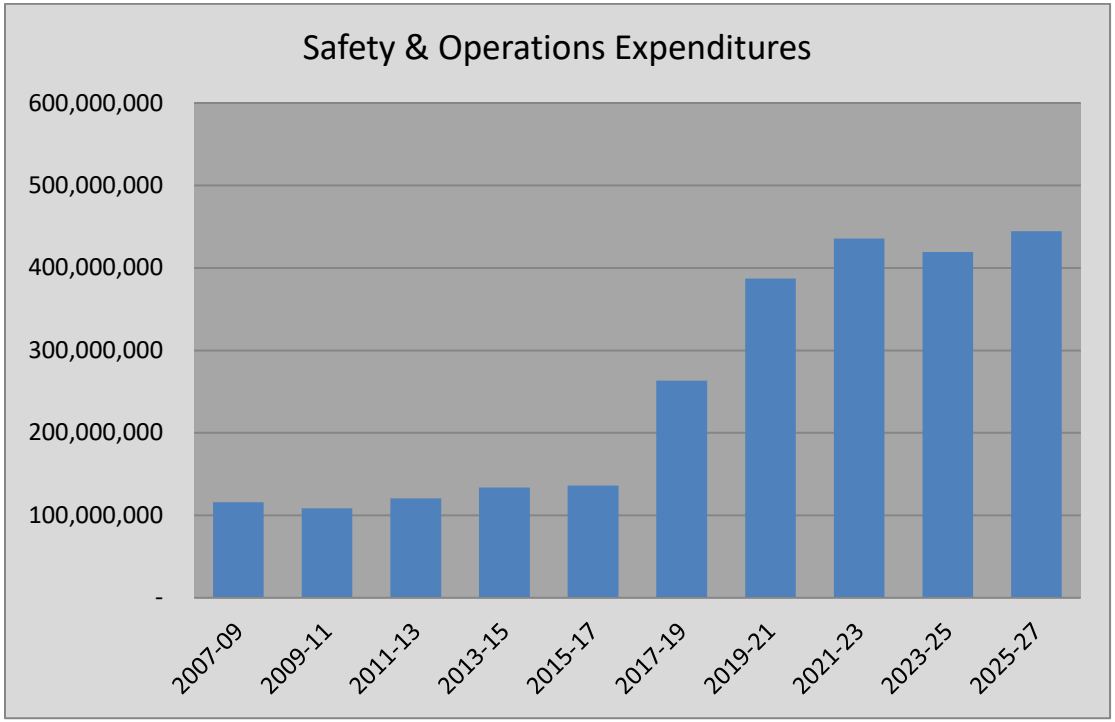
Executive Summary:

Focus Areas: Safer, Healthier Communities A Thriving Oregon Economy

Program Contact: Karen Rowe, Delivery and Operations Division Administrator

Positions: 194 **FTE:** 192.79

Budget Request: $419,343,809, State Highway Other Fund



The Highway Safety and Operations Program is comprised of two separate programs – Highway Safety and Highway Operations. The primary purpose of ODOT's Highway Safety Program is to reduce the number of fatal and serious injury crashes that occur on the state

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

Safety and Operations Strategy

ODOT's Highway Safety Program is focused on reducing the number of fatal and serious injury crashes that occur on the state system. The program includes several system management tools that help guide and prioritize how public investments are made to improve traffic safety and reduce the potential for crashes. The Highway Safety Improvement Program provides for infrastructure improvements at high crash locations and systemic relatively low cost and cost effective countermeasures on target highway segments or intersections with a history of crashes. The Safety Priority Index System (SPIS) is the primary tool used for the identification of possible safety problems. A prioritized list is created for each Region (the top 5 percent of statewide SPIS sites) and is provided to the Regions annually for analysis and possible corrective action. Plans to address Roadway Departure, Intersections and Pedestrian/Bicycle Crashes have been developed to help identify potential valuable safety projects.

The primary purpose of ODOT's Highway Operations Program is to improve the safety and efficiency of the transportation system. ODOT accomplishes this through implementing strategies, tools, and projects that optimize the operation and management of the system. Operations' solutions provide a cost effective approach to meet the challenges presented by increased demands on the system coupled with increasing constraints on available funding. Response from the public shows strong support for continued and expanded use of Operations Program system efficiency tools. The key components of the Operations Program include traffic signals, signs, roadway lighting, Intelligent Transportation Systems (ITS), and landslide and rock-fall mitigation. Another important component of the program is investments to improve and replace existing equipment to keep operations infrastructure (e.g. traffic signals, ITS equipment, etc.) serviceable and reliable. In addition to these project areas, the Highway Operations Program funds Transportation Operations Centers; ODOT's dedicated incident response staff; management and operations of intelligent transportation systems infrastructure; Transportation Demand Management; and services such as the TripCheck traveler information system. The Operations Program is also the primary program for investments to prepare the transportation system for future connected and automated vehicles.

Recent Operations Projects



1-205 Active Traffic Management
Variable Message Signs help convey road conditions to travelers.



Traffic Incident Management:
When crashes occur, Incident Response helps clear lanes quickly and keeps travelers and first responders safe.

The Transportation Safety Action Plan provides a long term vision of zero deaths and life changing injuries and provides goals, policies, and strategies to work toward this vision. It also provides a near term component of actions that will maximize the benefits of safety investments.

Motor vehicle deaths continue to be the leading cause of death for persons under age 35 and account for millions of dollars in health care and other costs each year. The programs in place continue to focus limited funds on the most strategic investments and a systemic effort with relatively low cost investments help to contribute to a significant saving of lives.

The highway operations activities funded through the Highway Operations Program encompass many different project types and activities that inform the traveler, respond to disruptions to the system created by highway incidents and weather events, improve safety and traffic flow, and reduce the risk to highway users associated with landslides and rock-fall. Tools on Oregon highways such as traffic signals,

ramp meters, incident management programs, and Intelligent Transportation System (ITS) projects such as traveler information services, among many others, make the existing system both safer and more efficient.

Issues and Trends

- The Safety Program faces significant challenges for further improving highway safety in Oregon. Although the number of fatalities in Oregon had been on the decline for years, in 2014 it began to rise, not only in Oregon, but as a national trend. Fatalities have increased in almost every segment of the transportation system, passenger vehicles, trucks, pedestrians, cyclists, motorcyclists, impaired, speeding, male/female, older driver and night/day and especially roadway departure crashes. Many factors contribute to the increases such as more miles being driven and improving economy. Some suggest that distracted driving and speeding plays a big role. Whatever the reasons, this increase does emphasize the importance of continuing to focus investment in multiple areas of the transportation system.
- ODOT transformed its Safety program to address safety needs on all public roads in Oregon and created the All Roads Transportation Safety (ARTS) program. Working collaboratively with local road jurisdictions (cities, counties, Metropolitan Planning Organizations (MPO) and tribes), ODOT is expecting to increase awareness of safety on all roads, promote best practices for infrastructure safety, compliment behavioral safety efforts, and focus limited resources to reduce fatal and serious injury crashes in the state of Oregon. The common purpose is to achieve the greatest reduction of fatalities and serious injuries through a data driven process that is blind to road jurisdiction.
- Oregon's transportation system will need to accommodate increases in population and in freight traffic by 2030. This will occur in an environment where revenue will continue to fall short of what is needed to maintain the existing highway system. Without innovative solutions, congestion can be expected to continue to increase on Oregon highways impacting the state's economic competitiveness. The activities within the Operations Program are designed to enhance the safety and efficiency of our existing transportation infrastructure and are part of national and ODOT strategies to effectively address transportation problems and respond to funding shortfalls.
- Investments in Operations activities improve efficiency by providing travel condition information to the public; signal, sign, and illumination improvements; improved incident management; and mitigation of slide and rock-fall hazards. Operations activities reduce congestion and improve air quality through signal coordination, improved signal timing, ramp metering, incident management and traveler information systems. Reductions in vehicle miles traveled and one-person commutes are achieved through transportation demand management strategies. Slide and rock-fall projects help to preserve the system and reduce the risk to the public from these hazards.

- While operations improvements are cost effective solutions for managing and operating the transportation system, they do result in additional features that gradually increase maintenance and operating costs. As features are added, additional maintenance resources are required, and to support advanced technology features, staff with specialized skills are needed. Investment is needed for the maintenance and replacement of existing Operations equipment within its useful design life.
- The condition of ODOT operations infrastructure continues to decline. Twenty-five percent of ODOT Traffic Signals are in poor or very poor condition. Nine percent of ODOT's ITS assets are in service beyond their service life affecting equipment reliability and maintenance costs.
- There are 4,044 identified unstable slope locations on the state highway system, the number of identified unstable slopes is continuing to increase. Of these 4,044 locations, 251 are identified as high priority and 108 are identified as immediate need meaning these sites pose risk to the traveling public and the system. Estimated repair costs for the 4,044 unstable slope locations is $3.3 billion in today's dollars.

Performance Measures
Please see the Delivery and Operations Division section for performance measure information.

Revenue Sources
Please see the Delivery and Operations Division section for revenue sources information.

Significant Program Changes from 2019-2021
The budget for the Safety and Operations program reflects an increase. This is a reflection of construction payout expected within the next two-year cycle.

Fixing America's Surface Transportation Act (FAST Act) - FAST Act authorizes federal highway, transit, transportation safety, and rail programs for federal fiscal years 2016 through 2020. Federal fiscal years (FY) run October 1 – September 30. The FAST Act expires on September 20, 2020 and replacement legislation has not been adopted by the Congress. The US House of Representatives and the US Senate have offered competing visions for the next authorization, however, another multi-year authorization is not expected to pass before the expiration of the FAST Act. Congress will most likely pass one or more short-term extensions of surface transportation policy and funding. Historically, these short term extensions have essentially flat-funded surface transportation programs until a long-term authorization can be passed.

Keep Oregon Moving (HB 2017) - In 2017, the Oregon Legislature passed HB 2017 which made a significant investment in transportation especially for highway safety and Safe Routes to School projects. With this additional funding, ODOT will be able to address more of the high crash locations, deliver safety projects, and work with local communities to address safety issues near schools. HB 2017 added $20 million for the biennium towards Safety Leverage efforts on the State Highway. This will allow ODOT to improve the state highway system, maximize resources for priority improvements, maintain transparency, and document investments to inform outcome-based Performance Based Planning and Programming.

Policy Packages

Operations: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($14,876,262)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($1,427,387)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097	**Statewide AG Adjustment**	**($21,956)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Highway Safety and Operations Program Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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

- The increase in the Safety and Operations limitation reflects expected construction project payouts over the next two-year cycle. Phase-in $26,010,015.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Highway Operations
Cross Reference Number: 73000-100-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	27,865	-	-	-	27,865
Public Employees' Retire Cont	-	-	4,773	-	-	-	4,773
Pension Obligation Bond	-	-	294,606	-	-	-	294,606
Social Security Taxes	-	-	2,132	-	-	-	2,132
Mass Transit Tax	-	-	26,191	-	-	-	26,191
Vacancy Savings	-	-	296,693	-	-	-	296,693
Total Personal Services	**-**	**-**	**$652,260**	**-**	**-**	**-**	**$652,260**
Total Expenditures							
Total Expenditures	-	-	652,260	-	-	-	652,260
Total Expenditures	**-**	**-**	**$652,260**	**-**	**-**	**-**	**$652,260**
Ending Balance							
Ending Balance	-	-	(652,260)	-	-	-	(652,260)
Total Ending Balance	**-**	**-**	**($652,260)**	**-**	**-**	**-**	**($652,260)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Highway Operations
Cross Reference Number: 73000-100-40-00-00000

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	-	-	26,010,015	-	-	-	26,010,015
Total Services & Supplies	**-**	**-**	**$26,010,015**	**-**	**-**	**-**	**$26,010,015**
Total Expenditures							
Total Expenditures	-	-	26,010,015	-	-	-	26,010,015
Total Expenditures	**-**	**-**	**$26,010,015**	**-**	**-**	**-**	**$26,010,015**
Ending Balance							
Ending Balance	-	-	(26,010,015)	-	-	-	(26,010,015)
Total Ending Balance	**-**	**-**	**($26,010,015)**	**-**	**-**	**-**	**($26,010,015)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Highway Operations
Cross Reference Number: 73000-100-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	17,706	-	-	-	17,706
Out of State Travel	-	-	274	-	-	-	274
Employee Training	-	-	3,602	-	-	-	3,602
Office Expenses	-	-	11,549	-	-	-	11,549
Telecommunications	-	-	45,705	-	-	-	45,705
Data Processing	-	-	3,060	-	-	-	3,060
Publicity and Publications	-	-	3,533	-	-	-	3,533
Professional Services	-	-	648,461	-	-	-	648,461
IT Professional Services	-	-	193,856	-	-	-	193,856
Attorney General	-	-	60,439	-	-	-	60,439
Employee Recruitment and Develop	-	-	2,737	-	-	-	2,737
Dues and Subscriptions	-	-	2,592	-	-	-	2,592
Facilities Rental and Taxes	-	-	10,030	-	-	-	10,030
Fuels and Utilities	-	-	17,425	-	-	-	17,425
Facilities Maintenance	-	-	23,667	-	-	-	23,667
Agency Program Related S and S	-	-	13,936,616	-	-	-	13,936,616
Intra-agency Charges	-	-	47,238	-	-	-	47,238
Other Services and Supplies	-	-	56,451	-	-	-	56,451
Expendable Prop 250 - 5000	-	-	296	-	-	-	296
IT Expendable Property	-	-	21,497	-	-	-	21,497
Total Services & Supplies	**-**	**-**	**$15,106,734**	**-**	**-**	**-**	**$15,106,734**
Capital Outlay							
Data Processing Software	-	-	17,847	-	-	-	17,847
Data Processing Hardware	-	-	11,215	-	-	-	11,215

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Highway Operations
Cross Reference Number: 73000-100-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	1,993	-	-	-	1,993
Other Capital Outlay	-	-	2,798	-	-	-	2,798
Total Capital Outlay	**-**	**-**	**$33,853**	**-**	**-**	**-**	**$33,853**
Special Payments							
Dist to Other Gov Unit	-	-	3,367	-	-	-	3,367
Total Special Payments	**-**	**-**	**$3,367**	**-**	**-**	**-**	**$3,367**
Total Expenditures							
Total Expenditures	-	-	15,143,954	-	-	-	15,143,954
Total Expenditures	**-**	**-**	**$15,143,954**	**-**	**-**	**-**	**$15,143,954**
Ending Balance							
Ending Balance	-	-	(15,143,954)	-	-	-	(15,143,954)
Total Ending Balance	**-**	**-**	**($15,143,954)**	**-**	**-**	**-**	**($15,143,954)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Highway Operations
Cross Reference Number: 73000-100-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(17,707)	-	-	-	(17,707)
Out of State Travel	-	-	(274)	-	-	-	(274)
Employee Training	-	-	(3,602)	-	-	-	(3,602)
Office Expenses	-	-	(11,549)	-	-	-	(11,549)
Telecommunications	-	-	(45,705)	-	-	-	(45,705)
Data Processing	-	-	(3,060)	-	-	-	(3,060)
Publicity and Publications	-	-	(3,533)	-	-	-	(3,533)
Professional Services	-	-	(648,460)	-	-	-	(648,460)
Employee Recruitment and Develop	-	-	(2,737)	-	-	-	(2,737)
Dues and Subscriptions	-	-	(2,592)	-	-	-	(2,592)
Fuels and Utilities	-	-	(17,425)	-	-	-	(17,425)
Facilities Maintenance	-	-	(23,667)	-	-	-	(23,667)
Agency Program Related S and S	-	-	(13,936,616)	-	-	-	(13,936,616)
Intra-agency Charges	-	-	(47,238)	-	-	-	(47,238)
Other Services and Supplies	-	-	(56,451)	-	-	-	(56,451)
Expendable Prop 250 - 5000	-	-	(296)	-	-	-	(296)
IT Expendable Property	-	-	(21,497)	-	-	-	(21,497)
Total Services & Supplies	**-**	**-**	**($14,842,409)**	**-**	**-**	**-**	**($14,842,409)**
Capital Outlay							
Data Processing Software	-	-	(17,847)	-	-	-	(17,847)
Data Processing Hardware	-	-	(11,215)	-	-	-	(11,215)
Building Structures	-	-	(1,993)	-	-	-	(1,993)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Highway Operations
Cross Reference Number: 73000-100-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	(2,798)	-	-	-	(2,798)
Total Capital Outlay	**-**	**-**	**($33,853)**	**-**	**-**	**-**	**($33,853)**
Total Expenditures							
Total Expenditures	-	-	(14,876,262)	-	-	-	(14,876,262)
Total Expenditures	**-**	**-**	**($14,876,262)**	**-**	**-**	**-**	**($14,876,262)**
Ending Balance							
Ending Balance	-	-	14,876,262	-	-	-	14,876,262
Total Ending Balance	**-**	**-**	**$14,876,262**	**-**	**-**	**-**	**$14,876,262**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Highway Operations
Cross Reference Number: 73000-100-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(1,427,387)	-	-	-	(1,427,387)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($1,427,387)**	**-**	**-**	**-**	**($1,427,387)**
Total Expenditures							
Total Expenditures	-	-	(1,427,387)	-	-	-	(1,427,387)
Total Expenditures	**-**	**-**	**($1,427,387)**	**-**	**-**	**-**	**($1,427,387)**
Ending Balance							
Ending Balance	-	-	1,427,387	-	-	-	1,427,387
Total Ending Balance	**-**	**-**	**$1,427,387**	**-**	**-**	**-**	**$1,427,387**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Highway Operations
Cross Reference Number: 73000-100-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(21,956)	-	-	-	(21,956)
Total Services & Supplies	**-**	**-**	**($21,956)**	**-**	**-**	**-**	**($21,956)**
Total Expenditures							
Total Expenditures	-	-	(21,956)	-	-	-	(21,956)
Total Expenditures	**-**	**-**	**($21,956)**	**-**	**-**	**-**	**($21,956)**
Ending Balance							
Ending Balance	-	-	21,956	-	-	-	21,956
Total Ending Balance	**-**	**-**	**$21,956**	**-**	**-**	**-**	**$21,956**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
103037	852270	10999	E C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	0	10	8,153	240	59	299	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**240**	**59**	**299**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**240**	**59**	**299**	**0**	**0.00**

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-40-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	148,308,120	238,471,858	238,471,858	306,425,434	306,425,434	-
Charges for Services	6,477,942	-	-	-	-	-
Lottery Bonds	-	2,042,876	2,042,876	-	-	-
Interest Income	229,830	-	-	-	-	-
Sales Income	28,191	-	-	-	-	-
Other Revenues	55,095	-	-	-	-	-
Transfer In - Intrafund	91,621,776	122,912,733	122,912,733	120,376,974	120,376,974	-
Transfer In Other	-	26,071,513	26,071,513	8,867,006	8,867,006	-
Total Other Funds	**$246,720,954**	**$389,498,980**	**$389,498,980**	**$435,669,414**	**$435,669,414**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-100-40-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Federal Revenues	148,308,120	238,471,858	238,471,858	238,471,858	306,425,434	306,425,434	-
Charges for Services	6,477,942	-	-	-	-	-	-
Lottery Bonds	-	2,042,876	2,042,876	2,042,876	-	-	-
Interest Income	229,830	-	-	-	-	-	-
Sales Income	28,191	-	-	-	-	-	-
Other Revenues	55,095	-	-	-	-	-	-
Transfer In - Intrafund	91,621,776	122,912,733	122,912,733	122,912,733	120,376,974	120,376,974	-
Transfer In Other	-	26,071,513	26,071,513	26,071,513	8,867,006	8,867,006	-
Total Other Funds	**$246,720,954**	**$389,498,980**	**$389,498,980**	**$389,498,980**	**$435,669,414**	**$435,669,414**	**-**

Modernization Program

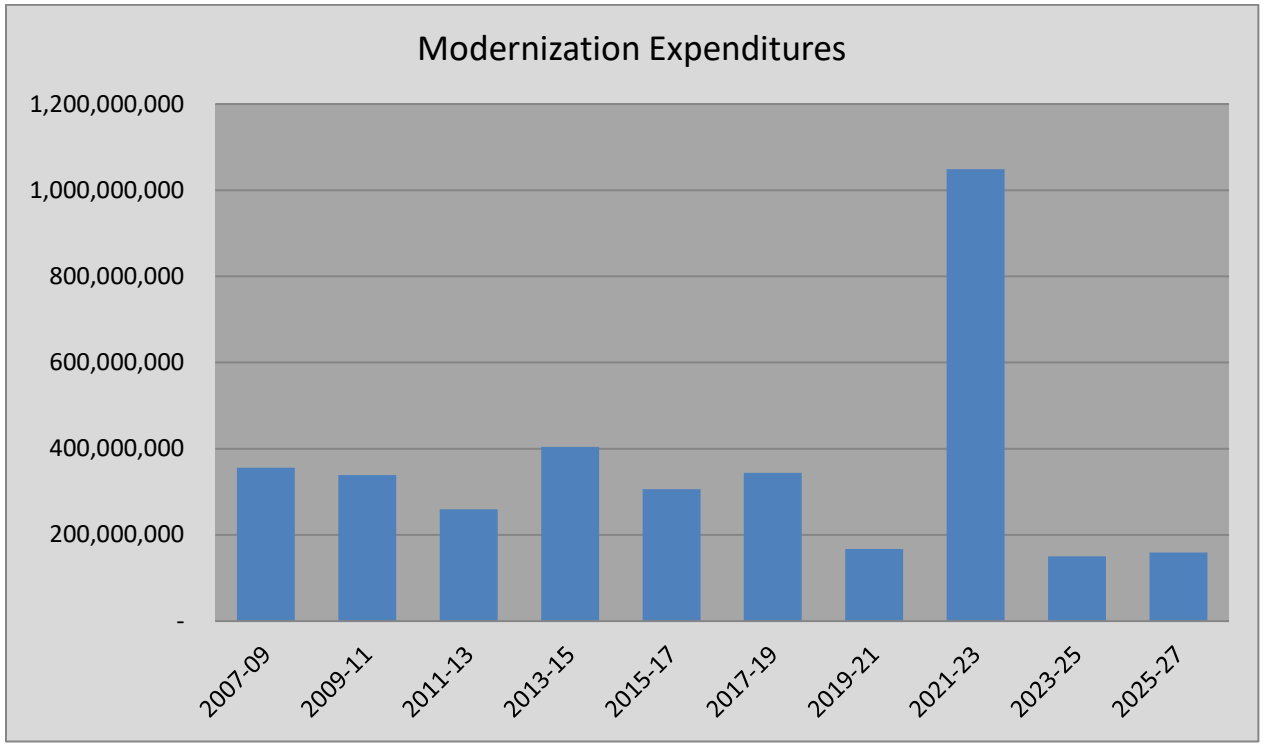
Executive Summary:

Focus Areas: A Thriving Oregon Economy Safer, Healthier Communities

Program Contact: Karen Rowe, Delivery and Operations Division Administrator

Positions: 199 **FTE:** 199.00

Budget Request: $1,048,944,314, State Highway Other Fund



The intent of the Modernization Program (ORS 366.507) is to enhance or expand the transportation system in order to facilitate economic development, reduce congestion, and improve safety.

Modernization Program Strategy

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

The Oregon Department of Transportation administers funding dedicated to this program and contracts with private sector companies to deliver the improvements. Project cost factors for the program include the cost of raw materials such as fuel, asphalt, and steel. If the project requires additional property for the expansion or relocation of a facility, right-of-way can also be a substantial portion of project cost. ODOT estimates that, in addition to the economic benefits of a more efficient transportation system, for every million dollars invested the program creates or sustains approximately 9 jobs.

The project selection process for the Enhance program is developed with statewide stakeholders and approved by the Oregon Transportation Commission (OTC) per ORS 184.621. The process is updated as needed in consultation with the Statewide Transportation Improvement Program (STIP) Stakeholder Committee, and other stakeholders. The evaluation of projects considers specific project benefits related to mobility, safety, accessibility, benefits to state-owned facilities, economic vitality, environmental stewardship, land use and growth management, livability, equity, and funding.

Recent Modernization Projects



Graham Road Bridge, Multnomah County

The Modernization Program directly supports economic and job policy strategies:

- **Focus on sustainable business development and integrates economic and community planning**: The Modernization Program enables the type of system improvements that would be necessary to accommodate a doubling of state exports to international markets. The state highway system provides access to intrastate, interstate and international markets for traded sector goods shipped by truck and also provides critical linkages between communities all around Oregon and the domestic and international markets served by ports, airports, and rail lines. The Modernization Program improves the capacity and efficiency of the system, which reduces transportation costs and makes locating or doing business in Oregon more attractive to traded sector companies. This program is developed in coordination with the Area Commissions on Transportation (ACTs), Metropolitan Planning Organizations (MPOs), Regional Stakeholder groups, and local governments to maximize the potential, leverage resources and ensure selected projects have strong regional support.
- **Focus on Oregon's long-term economic prosperity and resiliency:** The Modernization Program is important to maintain and improve Oregon's competitiveness for traded sector companies and supply chain industries. Modernization improvements are

targeted at reducing congestion and improving system reliability generating an economic benefit for the entire state in the form of travel time and travel expense savings. In addition, investment in all modes helps provide transportation choices for the state's workforce and access to a broader labor pool for businesses.

Issues and Trends

- Modernization funding from HB 2017, Keep Oregon Moving, identified specific projects to maximize efforts related to relieving congestion. Relieving congestion bottlenecks will help people get to where they want to go quickly and reliably. Operational improvements on 1-5 at the Rose Quarter will save motorists 2.5 million hours wasted in gridlock each year and improving sections of OR217 and I-205 in Portland will enhance reliability of the Highway system. Modernization projects are one of several comprehensive congestion management tools that are used to improve safety and allow more efficient movement of people and goods across the state. Lack of funding for the Modernization Program removes these critical strategic improvements, resulting 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.
- HB 2017 also requires the implementation of value pricing on I-5 and I-205 in the Portland metro area. This is another set of several comprehensive congestion management tools that are used to improve safety, and allow more efficient movement of people and goods across the state. Feasibility analysis, public comments, technical expertise, and OTC and Policy Advisory Committee (PAC) recommendations all contribute to initializing the pricing pilot program. During the pricing pilot program, projects will be funded that improve public transportation and additional transportation options essential for equity and mobility and include diversion strategies to minimize and mitigate negative impacts. Long-term strategies will consider options for more comprehensive implementation of value pricing projects on I-5 and I-205.
- Provide transportation options for all modes, and especially transit, and maximize the current system with increased intermodal connections.

Performance Measures

Please see the Delivery and Operations Division section for performance measure information.

Revenue Sources

Please see the Delivery and Operations Division section for revenue sources information.

Significant Program Changes from 2019-2021

The budget for the Modernization Program reflects the wrapping up of the Jobs and Transportation Act (JTA) projects.

Fixing America's Surface Transportation Act (FAST Act) - FAST Act authorizes federal highway, transit, transportation safety, and rail programs for federal fiscal years 2016 through 2020. Federal fiscal years (FY) run October 1 – September 30. The FAST Act expires on September 20, 2020 and replacement legislation has not been adopted by the Congress. The US House of Representatives and the US Senate have offered competing visions for the next authorization, however, another multi-year authorization is not expected to pass before the expiration of the FAST Act. Congress will most likely pass one or more short-term extensions of surface transportation policy and funding. Historically, these short term extensions have essentially flat-funded surface transportation programs until a long-term authorization can be passed.

Keep Oregon Moving (HB 2017) - In 2017, the Oregon Legislature passed HB 2017 which made a significant investment in transportation especially for looking at how to deal with congestion in the Portland Metro area. With this additional funding, ODOT will be able to evaluate the widening of the southern portion of I-205 and the Abernethy Bridge in Oregon City. Other modernization projects are also called out in HB 2017.

Bond Proceeds—$913 million. Highway User Tax Revenue Bonds proceeds for Rose Quarter and HB 2017 projects ($880.0 million). Lottery Revenue Bond proceeds for the Newberg-Dundee Bypass ($32.4 million)

Policy Packages

Modernization: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#090	Analyst Adjustments	$912,435,763	0 Positions	0.00 FTE

This package adds Highway User Tax Revenue Bond proceed revenue and expenditure limitation from a $880.0 million sale late in 2021-23 biennium for Rose Quarter and HB 2017 projects. No debt service is due during 2021-23 Biennium. This also adds $32.0 million in Lottery Revenue Bond proceeds for a bypass at Newberg-Dundee along with $435,763 Lottery Revenue Bond proceeds for cost of issuance. The Lottery Revenue Bonds will be sold late in the 2021-23 biennium so there is no debt service during 2021-23 Biennium.

#091	Elimination of Some Inflation	($3,388,985)	0 Positions	0.00 FTE

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($1,706,030)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097	**Statewide AG Adjustment**	**($43,058)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Modernization Program Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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

- The increase in limitation reflects expected project payouts in the next two-year cycle. Phase-in $119,479,370.

022 Phase-Out

- The decrease in limitation reflects the wrapping up of the Jobs and Transportation Act (JTA) projects. Phase-out ($50,383,529).

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Modernization
Cross Reference Number: 73000-100-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	88,837	-	-	-	88,837
Public Employees' Retire Cont	-	-	15,218	-	-	-	15,218
Pension Obligation Bond	-	-	164,488	-	-	-	164,488
Social Security Taxes	-	-	6,796	-	-	-	6,796
Mass Transit Tax	-	-	11,294	-	-	-	11,294
Vacancy Savings	-	-	191,994	-	-	-	191,994
Total Personal Services	**-**	**-**	**$478,627**	**-**	**-**	**-**	**$478,627**
Total Expenditures							
Total Expenditures	-	-	478,627	-	-	-	478,627
Total Expenditures	**-**	**-**	**$478,627**	**-**	**-**	**-**	**$478,627**
Ending Balance							
Ending Balance	-	-	(478,627)	-	-	-	(478,627)
Total Ending Balance	**-**	**-**	**($478,627)**	**-**	**-**	**-**	**($478,627)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Modernization
Cross Reference Number: 73000-100-45-00-00000

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	-	-	19,479,370	-	-	-	19,479,370
Total Services & Supplies	**-**	**-**	**$19,479,370**	**-**	**-**	**-**	**$19,479,370**
Total Expenditures							
Total Expenditures	-	-	19,479,370	-	-	-	19,479,370
Total Expenditures	**-**	**-**	**$19,479,370**	**-**	**-**	**-**	**$19,479,370**
Ending Balance							
Ending Balance	-	-	(19,479,370)	-	-	-	(19,479,370)
Total Ending Balance	**-**	**-**	**($19,479,370)**	**-**	**-**	**-**	**($19,479,370)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 73000-100-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(50,383,529)	-	-	-	(50,383,529)
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**($50,383,529)**	**-**	**-**	**-**	**($50,383,529)**
Total Expenditures							
Total Expenditures	-	-	(50,383,529)	-	-	-	(50,383,529)
Total Expenditures	**-**	**-**	**($50,383,529)**	**-**	**-**	**-**	**($50,383,529)**
Ending Balance							
Ending Balance	-	-	50,383,529	-	-	-	50,383,529
Total Ending Balance	**-**	**-**	**$50,383,529**	**-**	**-**	**-**	**$50,383,529**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Modernization
Cross Reference Number: 73000-100-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	12,135	-	-	-	12,135
Out of State Travel	-	-	81	-	-	-	81
Employee Training	-	-	16	-	-	-	16
Office Expenses	-	-	3,417	-	-	-	3,417
Telecommunications	-	-	1,434	-	-	-	1,434
Publicity and Publications	-	-	5,544	-	-	-	5,544
Professional Services	-	-	3,174,497	-	-	-	3,174,497
Attorney General	-	-	118,529	-	-	-	118,529
Employee Recruitment and Develop	-	-	26	-	-	-	26
Dues and Subscriptions	-	-	267	-	-	-	267
Facilities Rental and Taxes	-	-	9,268	-	-	-	9,268
Fuels and Utilities	-	-	3,320	-	-	-	3,320
Facilities Maintenance	-	-	1,961	-	-	-	1,961
Agency Program Related S and S	-	-	101,338	-	-	-	101,338
Other Services and Supplies	-	-	83,908	-	-	-	83,908
Expendable Prop 250 - 5000	-	-	292	-	-	-	292
IT Expendable Property	-	-	749	-	-	-	749
Total Services & Supplies	**-**	**-**	**$3,516,782**	**-**	**-**	**-**	**$3,516,782**
Total Expenditures							
Total Expenditures	-	-	3,516,782	-	-	-	3,516,782
Total Expenditures	**-**	**-**	**$3,516,782**	**-**	**-**	**-**	**$3,516,782**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Modernization
Cross Reference Number: 73000-100-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3,516,782)	-	-	-	(3,516,782)
Total Ending Balance	**-**	**-**	**($3,516,782)**	**-**	**-**	**-**	**($3,516,782)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Modernization
Cross Reference Number: 73000-100-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Lottery Bonds	-	-	32,435,763	-	-	-	32,435,763
Revenue Bonds	-	-	880,000,000	-	-	-	880,000,000
Total Revenues	**-**	**-**	**$912,435,763**	**-**	**-**	**-**	**$912,435,763**
Services & Supplies							
Agency Program Related S and S	-	-	912,435,763	-	-	-	912,435,763
Total Services & Supplies	**-**	**-**	**$912,435,763**	**-**	**-**	**-**	**$912,435,763**
Total Expenditures							
Total Expenditures	-	-	912,435,763	-	-	-	912,435,763
Total Expenditures	**-**	**-**	**$912,435,763**	**-**	**-**	**-**	**$912,435,763**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Modernization
Cross Reference Number: 73000-100-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(12,135)	-	-	-	(12,135)
Out of State Travel	-	-	(81)	-	-	-	(81)
Employee Training	-	-	(16)	-	-	-	(16)
Office Expenses	-	-	(3,417)	-	-	-	(3,417)
Telecommunications	-	-	(1,434)	-	-	-	(1,434)
Publicity and Publications	-	-	(5,544)	-	-	-	(5,544)
Professional Services	-	-	(3,174,497)	-	-	-	(3,174,497)
Employee Recruitment and Develop	-	-	(26)	-	-	-	(26)
Dues and Subscriptions	-	-	(267)	-	-	-	(267)
Fuels and Utilities	-	-	(3,320)	-	-	-	(3,320)
Facilities Maintenance	-	-	(1,961)	-	-	-	(1,961)
Agency Program Related S and S	-	-	(101,338)	-	-	-	(101,338)
Other Services and Supplies	-	-	(83,908)	-	-	-	(83,908)
Expendable Prop 250 - 5000	-	-	(292)	-	-	-	(292)
IT Expendable Property	-	-	(749)	-	-	-	(749)
Total Services & Supplies	**-**	**-**	**($3,388,985)**	**-**	**-**	**-**	**($3,388,985)**
Total Expenditures							
Total Expenditures	-	-	(3,388,985)	-	-	-	(3,388,985)
Total Expenditures	**-**	**-**	**($3,388,985)**	**-**	**-**	**-**	**($3,388,985)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Modernization
Cross Reference Number: 73000-100-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	3,388,985	-	-	-	3,388,985
Total Ending Balance	**-**	**-**	**$3,388,985**	**-**	**-**	**-**	**$3,388,985**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 092 - Personal Services Adjustments **Cross Reference Number: 73000-100-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(1,706,030)	-	-	-	(1,706,030)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($1,706,030)**	**-**	**-**	**-**	**($1,706,030)**
Total Expenditures							
Total Expenditures	-	-	(1,706,030)	-	-	-	(1,706,030)
Total Expenditures	**-**	**-**	**($1,706,030)**	**-**	**-**	**-**	**($1,706,030)**
Ending Balance							
Ending Balance	-	-	1,706,030	-	-	-	1,706,030
Total Ending Balance	**-**	**-**	**$1,706,030**	**-**	**-**	**-**	**$1,706,030**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Modernization
Cross Reference Number: 73000-100-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(43,058)	-	-	-	(43,058)
Total Services & Supplies	**-**	**-**	**($43,058)**	**-**	**-**	**-**	**($43,058)**
Total Expenditures							
Total Expenditures	-	-	(43,058)	-	-	-	(43,058)
Total Expenditures	**-**	**-**	**($43,058)**	**-**	**-**	**-**	**($43,058)**
Ending Balance							
Ending Balance	-	-	43,058	-	-	-	43,058
Total Ending Balance	**-**	**-**	**$43,058**	**-**	**-**	**-**	**$43,058**

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-45-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	500	-	-	-	-	-
Federal Revenues	208,573,897	85,640,528	85,640,528	110,044,163	110,044,163	-
Charges for Services	13,036,059	-	-	-	-	-
Lottery Bonds	-	-	-	-	32,435,763	-
Revenue Bonds	-	-	-	-	880,000,000	-
Interest Income	2,702,877	-	-	-	-	-
Donations	100	-	-	-	-	-
Other Revenues	133,284	-	-	-	-	-
Transfer In - Intrafund	734,044,895	68,995,094	68,995,094	10,999,231	10,999,231	-
Transfer In Other	-	13,003,485	13,003,485	20,603,230	20,603,230	-
Transfer Out - Intrafund	(476,292,619)	-	-	-	-	-
Transfer to Cities	(113,575,848)	-	-	-	-	-
Transfer to Counties	(170,363,771)	-	-	-	-	-
Total Other Funds	**$198,259,374**	**$167,639,107**	**$167,639,107**	**$141,646,624**	**$1,054,082,387**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-100-45-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Business Lic and Fees	500	-	-	-	-	-	-
Federal Revenues	208,573,897	85,640,528	85,640,528	85,640,528	110,044,163	110,044,163	-
Charges for Services	13,036,059	-	-	-	-	-	-
Lottery Bonds	-	-	-	-	-	32,435,763	-
Revenue Bonds	-	-	-	-	-	880,000,000	-
Interest Income	2,702,877	-	-	-	-	-	-
Donations	100	-	-	-	-	-	-
Other Revenues	133,284	-	-	-	-	-	-
Transfer In - Intrafund	734,044,895	68,995,094	68,995,094	68,995,094	10,999,231	10,999,231	-
Transfer In Other	-	13,003,485	13,003,485	13,003,485	20,603,230	20,603,230	-
Transfer Out - Intrafund	(476,292,619)	-	-	-	-	-	-
Transfer to Cities	(113,575,848)	-	-	-	-	-	-
Transfer to Counties	(170,363,771)	-	-	-	-	-	-
Total Other Funds	**$198,259,374**	**$167,639,107**	**$167,639,107**	**$167,639,107**	**$141,646,624**	**$1,054,082,387**	**-**

Special Programs

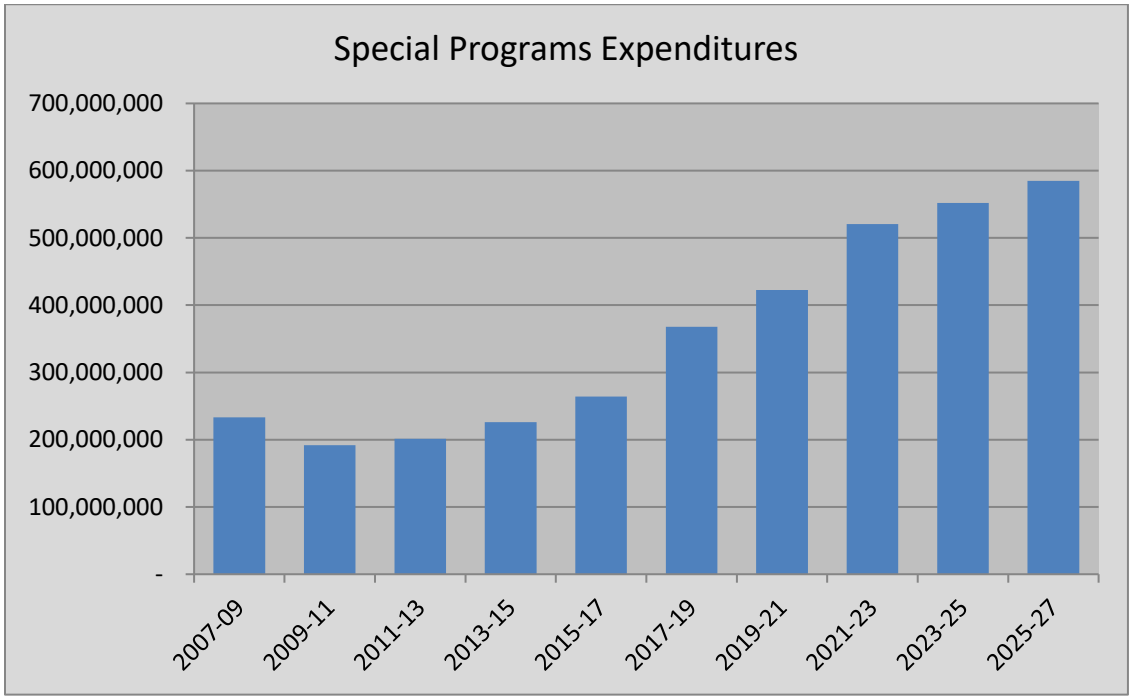
Executive Summary:

Focus Areas: A Thriving Oregon Economy Safer, Healthier Communities Responsible Environmental Stewardship

Program Contact: Karen Rowe, Delivery and Operations Division Administrator
Brendan Finn, Director, Urban Mobility Office

Positions: 594 **FTE:** 582.93

Budget Request: $520,630,283, State Highway Other Fund



The Special Programs Limitation provides indirect, technical, and program support for the Delivery and Operations Division and the Urban Mobility Office's construction program through the development and delivery of the tools necessary to optimize management of

infrastructure assets, deliver projects efficiently, and promote sustainability and best practices for Oregon's transportation system. This limitation has a number of projects that do not fit the general construction limitation categories and usually fall under special rules or program areas.

Special Programs Strategy

Special Programs delivers technical support for project delivery, construction, operations, maintenance, and planning programs in a variety of roles. This support uses a wide number of technical disciplines and expertise to produce statewide standards, policies, and guidelines for the design, development and bid of contract plans, construction and operations of transportation projects. To ensure statewide strategic infrastructure management through the maintenance of transportation asset inventories, data analysis and reports to optimize system investment decision-making are an important piece of our mission. The development of long-term comprehensive strategic approaches to technical staff recruitment, development, and retention is critical to ensure continuity, innovation, and advancement of our state-wide mobility goals. Support for projects is delivered in a number of formats such as technical training; written specifications; manuals; advisories; conducting research; mentoring; hands-on inspections and testing; collaboration with federal, state and local agencies; professional organizations; and internal, statewide leadership teams.

Along with technical support, the Special Programs Limitation supports specialized projects such as:

- Lifeline Routes, which facilitates implementation of Policy 1E: Lifeline Routes, in the Oregon Transportation Plan, states, "It is the policy of the State of Oregon to provide a secure lifeline network of streets, highways, and bridges to facilitate emergency services response and to support rapid economic recovery after a disaster"
- Speed Zones to help ensure traffic moves safely and efficiently. Speed Zoning reflects a reasonable balance between the needs of drivers, pedestrians, and bicyclists using public roads for travel and for those who live along these roads. These and many similar projects address special transportation issues that ultimately save time, resources, money, and lives.

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

- **Pedestrian and Bicycle -** State law (ORS 366.514) requires ODOT, cities, and counties to spend reasonable amounts of their share of the State Highway Fund (no less than 1 percent) on footpaths and bicycle trails.
- **Salmon and Watersheds -** This program repairs and replaces priority culverts that do not currently provide fish passage in support of the Oregon Plan for Salmon and Watersheds.

- **Federal Lands Access Program (FLAP) -** This program involves projects on roads that are located within or provide access to national forests. Federal funding is used on projects selected by the Federal Highway Administration, U.S. Forest Services, ODOT, and Oregon counties.
- **Winter Recreation Parking -** This program provides for snow removal in designated winter recreation parking locations (Sno-Parks). Revenues come from selling Sno-Park parking permits.
- **Snowmobile Facilities -** This program develops and maintains snowmobile facilities. Revenues come from registration fees and fuel taxes attributed to snowmobile use.
- **Urban Mobility Office -** This office focusses on comprehensive solutions to congestion, access and mobility issues, which affect quality of life and economic health particularly within the Portland Metro area.

Recent Special Programs Projects



Ladd Creek, Union County:
Replaced blocked culvert with new culvert and opened up 14 miles of fish habitat.



Scenic Bikeway, Madras

A vital component of economic and job growth is mobility. To ensure people and commerce are able to move freely, safely, and efficiently is the primary mission of ODOT. Special Programs Limitation directly supports these goals by providing the tools necessary for the regions and other areas of the department to deliver projects efficiently, strategically, and cost effectively. In addition to highway projects, the Special Programs Limitation manages innovative programs, including private resources when available, to develop solutions to new and ongoing issues. Other programs focus on environmental and recreational issues important to Oregonians throughout the state.

These programs directly and indirectly promote sustainable and short-term jobs in the private sector through the work created in construction, environmental, recreational, and innovative partnerships. Businesses, both existing and emerging industries, benefit from an efficient public infrastructure that supports the economic and social health of Oregon's rural and urban communities.

Issues and Trends

- Complex environmental, regulatory, and statutory requirements result in the need for very specialized technical solutions.
- Each Special Program area faces a multitude of issues including program specific stakeholder requests in relation to other system owners, revenue constraints, and increased requirements.
    - Salmon and Watersheds face environmental requirements to address priority fish passage concerns with state highway infrastructure requirements and cost effective construction methods.
    - Pedestrian and bicycle use continues to grow increasing the demand for high quality facilities.

Performance Measures

Please see the Delivery and Operations Division section for performance measure information.

Revenue Sources

Please see the Delivery and Operations Division section for revenue sources information.

Significant Program Changes from 2019-2021

The budget for the Special Programs program reflects an increase in special project funding and general inflation increase including the addition of the Urban Mobility Office.

Fixing America's Surface Transportation Act (FAST Act) - FAST Act authorizes federal highway, transit, transportation safety, and rail programs for federal fiscal years 2016 through 2020. Federal fiscal years (FY) run October 1 – September 30. The FAST Act expires on September 20, 2020 and replacement legislation has not been adopted by the Congress. The US House of Representatives and the

US Senate have offered competing visions for the next authorization, however, another multi-year authorization is not expected to pass before the expiration of the FAST Act. Congress will most likely pass one or more short-term extensions of surface transportation policy and funding. Historically, these short term extensions have essentially flat-funded surface transportation programs until a long-term authorization can be passed.

Keep Oregon Moving (HB 2017) - In 2017, the Oregon Legislature passed HB 2017 which made a significant investment in transportation. ODOT will be increasing the amount of outsourcing for project delivery from the current 50 percent to approximately 70 percent. This increase in outsourcing will require ODOT to look at Alternative Contracting practices and oversight.

Urban Mobility Office - HB 2017 also provided specific provisions for increased mobility that works towards comprehensive solutions to congestion, access and mobility issues, which affect quality of life and economic health. This new focus responds to public and stakeholder feedback and aligns with the visions of the Oregon Transportation Commission and ODOT Director for the future of the transportation system. The work of the new office will include delivery of the I-5 Rose Quarter Improvement Project, the I-205 Widening and Abernethy Bridge Project, the Interstate Bridge Replacement project (a joint Washington and Oregon project) and active development of a tolling and congestion pricing program. This office will lead and address the greatest transportation challenges that provide greater access, options and reliability to the transportation network.

Policy Packages

Special Programs: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($11,284,996)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($4,730,304)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#096	**Statewide Adjustment DAS Charges**	**($540,920)**	**0 Positions**	**0.00 FTE**

This package represents adjustment to State Government Service Charges and DAS pricelist charged for services made in the Governor's Budget.

#097	**Statewide AG Adjustment**	**($179,318)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Special Programs Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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

- The increase in the Special Programs limitation reflects increased revenue for projects from HB 2017 (2017). Phase-in $75,603,776.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	126,733	-	-	-	126,733
Overtime Payments	-	-	926	-	-	-	926
Public Employees' Retire Cont	-	-	159	-	-	-	159
Pension Obligation Bond	-	-	1,172,760	-	-	-	1,172,760
Social Security Taxes	-	-	9,766	-	-	-	9,766
Unemployment Assessments	-	-	9,593	-	-	-	9,593
Mass Transit Tax	-	-	107,765	-	-	-	107,765
Vacancy Savings	-	-	766,395	-	-	-	766,395
Total Personal Services	**-**	**-**	**$2,194,097**	**-**	**-**	**-**	**$2,194,097**
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	2,194,097	-	-	-	2,194,097
Total Expenditures	**-**	**-**	**$2,194,097**	**-**	**-**	**-**	**$2,194,097**
Ending Balance							
Ending Balance	-	-	(2,194,097)	-	-	-	(2,194,097)
Total Ending Balance	**-**	**-**	**($2,194,097)**	**-**	**-**	**-**	**($2,194,097)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

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	-	-	73,603,776	-	-	-	73,603,776
Total Services & Supplies	**-**	**-**	**$73,603,776**	**-**	**-**	**-**	**$73,603,776**
Special Payments							
Spc Pmt to Police, Dept of State	-	-	2,000,000	-	-	-	2,000,000
Total Special Payments	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	-	-	75,603,776	-	-	-	75,603,776
Total Expenditures	**-**	**-**	**$75,603,776**	**-**	**-**	**-**	**$75,603,776**
Ending Balance							
Ending Balance	-	-	(75,603,776)	-	-	-	(75,603,776)
Total Ending Balance	**-**	**-**	**($75,603,776)**	**-**	**-**	**-**	**($75,603,776)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	66,650	-	-	-	66,650
Out of State Travel	-	-	5,364	-	-	-	5,364
Employee Training	-	-	107,321	-	-	-	107,321
Office Expenses	-	-	62,170	-	-	-	62,170
Telecommunications	-	-	90,020	-	-	-	90,020
State Gov. Service Charges	-	-	(3,760)	-	-	-	(3,760)
Data Processing	-	-	26,260	-	-	-	26,260
Publicity and Publications	-	-	5,809	-	-	-	5,809
Professional Services	-	-	1,405,528	-	-	-	1,405,528
IT Professional Services	-	-	114,678	-	-	-	114,678
Attorney General	-	-	493,623	-	-	-	493,623
Employee Recruitment and Develop	-	-	40,045	-	-	-	40,045
Dues and Subscriptions	-	-	16,604	-	-	-	16,604
Facilities Rental and Taxes	-	-	235,978	-	-	-	235,978
Fuels and Utilities	-	-	93,051	-	-	-	93,051
Facilities Maintenance	-	-	282,532	-	-	-	282,532
Agency Program Related S and S	-	-	8,336,743	-	-	-	8,336,743
Intra-agency Charges	-	-	153,404	-	-	-	153,404
Other Services and Supplies	-	-	190,011	-	-	-	190,011
Expendable Prop 250 - 5000	-	-	21,022	-	-	-	21,022
IT Expendable Property	-	-	179,353	-	-	-	179,353
Total Services & Supplies	**-**	**-**	**$11,922,406**	**-**	**-**	**-**	**$11,922,406**
Capital Outlay							
Telecommunications Equipment	-	-	1,184	-	-	-	1,184

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	110,120	-	-	-	110,120
Industrial and Heavy Equipment	-	-	4,332	-	-	-	4,332
Data Processing Software	-	-	30,346	-	-	-	30,346
Data Processing Hardware	-	-	10,672	-	-	-	10,672
Building Structures	-	-	13,919	-	-	-	13,919
Other Capital Outlay	-	-	32,536	-	-	-	32,536
Total Capital Outlay	**-**	**-**	**$203,109**	**-**	**-**	**-**	**$203,109**
Special Payments							
Dist to Cities	-	-	289,336	-	-	-	289,336
Dist to Counties	-	-	328,492	-	-	-	328,492
Dist to Other Gov Unit	-	-	25,580	-	-	-	25,580
Dist to Non-Gov Units	-	-	9,338	-	-	-	9,338
Other Special Payments	-	-	34,549	-	-	-	34,549
Spc Pmt to Fish/Wildlife, Dept of	-	-	38,646	-	-	-	38,646
Total Special Payments	**-**	**-**	**$725,941**	**-**	**-**	**-**	**$725,941**
Total Expenditures							
Total Expenditures	-	-	12,851,456	-	-	-	12,851,456
Total Expenditures	**-**	**-**	**$12,851,456**	**-**	**-**	**-**	**$12,851,456**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(12,851,456)	-	-	-	(12,851,456)
Total Ending Balance	**-**	**-**	**($12,851,456)**	**-**	**-**	**-**	**($12,851,456)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(66,650)	-	-	-	(66,650)
Out of State Travel	-	-	(5,364)	-	-	-	(5,364)
Employee Training	-	-	(107,321)	-	-	-	(107,321)
Office Expenses	-	-	(62,170)	-	-	-	(62,170)
Telecommunications	-	-	(90,020)	-	-	-	(90,020)
Data Processing	-	-	(26,260)	-	-	-	(26,260)
Publicity and Publications	-	-	(5,809)	-	-	-	(5,809)
Professional Services	-	-	(1,405,527)	-	-	-	(1,405,527)
Employee Recruitment and Develop	-	-	(40,045)	-	-	-	(40,045)
Dues and Subscriptions	-	-	(16,604)	-	-	-	(16,604)
Fuels and Utilities	-	-	(93,051)	-	-	-	(93,051)
Facilities Maintenance	-	-	(282,532)	-	-	-	(282,532)
Agency Program Related S and S	-	-	(8,336,744)	-	-	-	(8,336,744)
Intra-agency Charges	-	-	(153,404)	-	-	-	(153,404)
Other Services and Supplies	-	-	(190,011)	-	-	-	(190,011)
Expendable Prop 250 - 5000	-	-	(21,022)	-	-	-	(21,022)
IT Expendable Property	-	-	(179,353)	-	-	-	(179,353)
Total Services & Supplies	**-**	**-**	**($11,081,887)**	**-**	**-**	**-**	**($11,081,887)**
Capital Outlay							
Telecommunications Equipment	-	-	(1,184)	-	-	-	(1,184)
Technical Equipment	-	-	(110,120)	-	-	-	(110,120)
Industrial and Heavy Equipment	-	-	(4,332)	-	-	-	(4,332)
Data Processing Software	-	-	(30,346)	-	-	-	(30,346)
Data Processing Hardware	-	-	(10,672)	-	-	-	(10,672)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	(13,919)	-	-	-	(13,919)
Other Capital Outlay	-	-	(32,536)	-	-	-	(32,536)
Total Capital Outlay	**-**	**-**	**($203,109)**	**-**	**-**	**-**	**($203,109)**
Total Expenditures							
Total Expenditures	-	-	(11,284,996)	-	-	-	(11,284,996)
Total Expenditures	**-**	**-**	**($11,284,996)**	**-**	**-**	**-**	**($11,284,996)**
Ending Balance							
Ending Balance	-	-	11,284,996	-	-	-	11,284,996
Total Ending Balance	**-**	**-**	**$11,284,996**	**-**	**-**	**-**	**$11,284,996**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(4,730,304)	-	-	-	(4,730,304)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($4,730,304)**	**-**	**-**	**-**	**($4,730,304)**
Total Expenditures							
Total Expenditures	-	-	(4,730,304)	-	-	-	(4,730,304)
Total Expenditures	**-**	**-**	**($4,730,304)**	**-**	**-**	**-**	**($4,730,304)**
Ending Balance							
Ending Balance	-	-	4,730,304	-	-	-	4,730,304
Total Ending Balance	**-**	**-**	**$4,730,304**	**-**	**-**	**-**	**$4,730,304**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Special Programs**

Pkg: 096 - Statewide Adjustment DAS Chgs **Cross Reference Number: 73000-100-55-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(441,253)	-	-	-	(441,253)
Agency Program Related S and S	-	-	(99,667)	-	-	-	(99,667)
Total Services & Supplies	**-**	**-**	**($540,920)**	**-**	**-**	**-**	**($540,920)**
Total Expenditures							
Total Expenditures	-	-	(540,920)	-	-	-	(540,920)
Total Expenditures	**-**	**-**	**($540,920)**	**-**	**-**	**-**	**($540,920)**
Ending Balance							
Ending Balance	-	-	540,920	-	-	-	540,920
Total Ending Balance	**-**	**-**	**$540,920**	**-**	**-**	**-**	**$540,920**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Special Programs
Cross Reference Number: 73000-100-55-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(179,318)	-	-	-	(179,318)
Total Services & Supplies	**-**	**-**	**($179,318)**	**-**	**-**	**-**	**($179,318)**
Total Expenditures							
Total Expenditures	-	-	(179,318)	-	-	-	(179,318)
Total Expenditures	**-**	**-**	**($179,318)**	**-**	**-**	**-**	**($179,318)**
Ending Balance							
Ending Balance	-	-	179,318	-	-	-	179,318
Total Ending Balance	**-**	**-**	**$179,318**	**-**	**-**	**-**	**$179,318**

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-55-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	767,233	-	-	-	-	-
Non-business Lic. and Fees	-	833,434	833,434	631,171	631,171	-
Federal Revenues	32,763,101	130,888,679	130,888,679	168,185,968	168,185,968	-
Charges for Services	7,957,034	6,491,267	6,491,267	6,488,122	6,488,122	-
Admin and Service Charges	8,875	-	-	-	-	-
Fines and Forfeitures	219,100	-	-	-	-	-
Rents and Royalties	6,667,734	1,658,629	1,658,629	2,151,169	2,151,169	-
Revenue Bonds	-	485,000,000	485,000,000	-	-	-
Interest Income	29,378,312	13,234,797	13,234,797	31,622,895	31,622,895	-
Sales Income	16,984,436	6,638,130	6,638,130	7,556,413	7,556,413	-
Other Revenues	11,726,136	9,713,553	9,713,553	11,399,960	11,399,960	-
Transfer In - Intrafund	1,884,059,892	1,322,827,513	1,322,827,513	1,341,889,678	1,341,889,678	-
Transfer In Other	-	20,619,079	20,619,079	22,761,805	22,761,805	-
Tsfr From OR Business Development	1,573,913	-	-	-	-	-
Tsfr From Revenue, Dept of	12,054,698	11,900,000	11,900,000	17,700,000	17,700,000	-
Tsfr From Energy, Dept of	7,152	-	-	-	-	-
Tsfr From Parks and Rec Dept	570,114	580,308	580,308	715,483	715,483	-
Transfer Out - Intrafund	(1,096,606,443)	(1,443,434,443)	(1,443,434,443)	(1,309,807,231)	(1,340,419,351)	-
Transfer to Other	(14,135,000)	-	-	-	-	-
Transfer to Cities	(243,086,351)	-	-	-	-	-
Transfer to Counties	(353,631,914)	-	-	-	-	-
Tsfr To Administrative Svcs	(170,648)	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-
Total Other Funds	**$291,107,374**	**$566,950,946**	**$566,950,946**	**$301,295,433**	**$270,683,313**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-100-55-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Business Lic and Fees	767,233	-	-	-	-	-	-
Non-business Lic. and Fees	-	833,434	833,434	671,117	631,171	631,171	-
Federal Revenues	32,763,101	130,888,679	130,888,679	130,888,679	168,185,968	168,185,968	-
Charges for Services	7,957,034	6,491,267	6,491,267	6,300,795	6,488,122	6,488,122	-
Admin and Service Charges	8,875	-	-	-	-	-	-
Fines and Forfeitures	219,100	-	-	-	-	-	-
Rents and Royalties	6,667,734	1,658,629	1,658,629	1,975,467	2,151,169	2,151,169	-
Revenue Bonds	-	485,000,000	485,000,000	485,000,000	-	-	-
Interest Income	29,378,312	13,234,797	13,234,797	26,081,233	31,622,895	31,622,895	-
Sales Income	16,984,436	6,638,130	6,638,130	7,324,921	7,556,413	7,556,413	-
Other Revenues	11,726,136	9,713,553	9,713,553	11,066,257	11,399,960	11,399,960	-
Transfer In - Intrafund	1,884,059,892	1,322,827,513	1,322,827,513	1,322,827,513	1,341,889,678	1,341,889,678	-
Transfer In Other	-	20,619,079	20,619,079	20,619,079	22,761,805	22,761,805	-
Tsfr From OR Business Development	1,573,913	-	-	-	-	-	-
Tsfr From Revenue, Dept of	12,054,698	11,900,000	11,900,000	11,900,000	17,700,000	17,700,000	-
Tsfr From Energy, Dept of	7,152	-	-	-	-	-	-
Tsfr From Parks and Rec Dept	570,114	580,308	580,308	580,308	715,483	715,483	-
Transfer Out - Intrafund	(1,096,606,443)	(1,443,434,443)	(1,443,434,443)	(1,443,434,443)	(1,309,807,231)	(1,340,419,351)	-
Transfer to Other	(14,135,000)	-	-	-	-	-	-
Transfer to Cities	(243,086,351)	-	-	-	-	-	-
Transfer to Counties	(353,631,914)	-	-	-	-	-	-
Tsfr To Administrative Svcs	(170,648)	-	-	-	-	-	-
Tsfr To Lands, Dept of State	(6,000,000)	-	-	-	-	-	-
Total Other Funds	**$291,107,374**	**$566,950,946**	**$566,950,946**	**$581,800,926**	**$301,295,433**	**$270,683,313**	**-**

Local Government Program

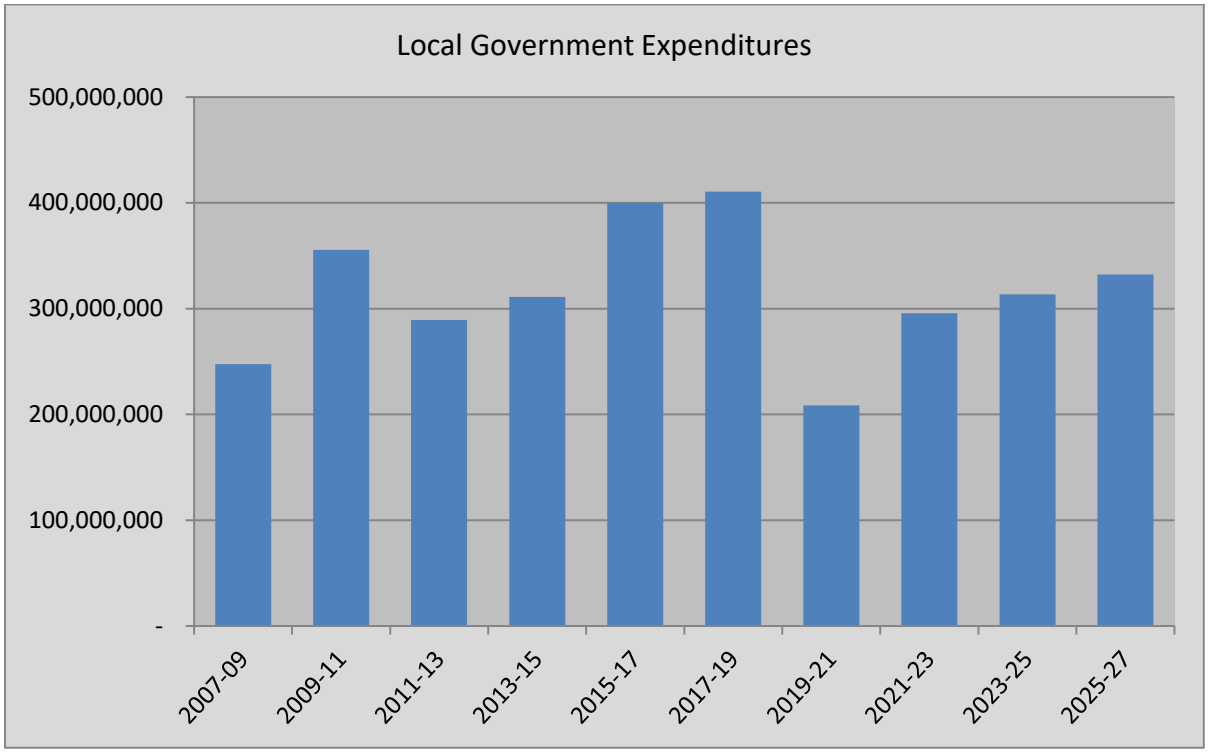
Executive Summary:

Focus Areas: A Thriving Oregon Economy Safer, Healthier Communities

Program Contact: Karen Rowe, Delivery and Operations Division Administrator

Positions: 54 **FTE:** 54.00

Budget Request: $295,664,853, State Highway Other Fund



Provides program oversight, project delivery and funding administration for the development and delivery of transportation improvement projects in partnership with local jurisdictions in Oregon.

Local Government Program Strategy

The Oregon Department of Transportation (ODOT) Local Program provides support, management, and oversight for various programs that are funded by the state or federal government. Local projects account for approximately 30 percent of Oregon Statewide Transportation Improvement Program (STIP) funding and up to 35 percent of the projects delivered among ODOT regions. ODOT administers these programs and helps local governments fund and deliver transportation projects.

The ODOT Local Program delivers the Federal-aid Highway Program that is a cost-based reimbursement program between the Federal Highway Administration (FHWA) and ODOT. ODOT's Federal-aid Highway 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. FHWA provides funds to ODOT through the Federal-aid Highway Program, and ODOT reimburses these funds to eligible local agencies.

Costs of this program are driven by the transportation needs of Oregon's local agencies and the number and costs of local agency projects funded and delivered by various programs.

Recent Local Government Project





City of Salem: Brown Road (San Francisco to Sunnyview)

Brown Road is an urban collector street that has a high concentration of bicycle and pedestrian traffic due to its proximity to Scott Elementary School and Brown Road Park. The street was narrow with two ten-foot travel lanes and roadside ditches on each side making it unsafe in this densely developed residential area. Improvements completed in 2020 include lane widening, sidewalks with landscape strips and bicycle lanes. A striped pedestrian crossing was added midway along the 2200 lineal foot section of improvements to provide safe access to the park. Lighting, a left-turn lane at Sunnyview Road NE and ADA access ramps completed the improvements.

The purpose of the ODOT Local 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. Five fundamental themes include: 1) accessibility and mobility, 2) economic development, 3) equity, 4) safety, and 5) sustainability. This multimodal program also implements many of the modal and topic plans such as the Oregon Highway Plan, the Bicycle and Pedestrian Plan, the Freight Plan, the Public Transportation Plan, and the Rail Plan.

The Local Program provides a collaborative environment to design and construct transportation projects involving many partners including the local agencies, state agencies, the Federal Highway Administration, and various stakeholders. This interaction enables local governments to leverage investments and promotes coordination between agencies at state, regional, and local levels to maximize resources to complete the projects that meet community needs.
This program delivers projects funded with federal transportation funds and also requires local participation. It is specifically targeted to meet local agency transportation infrastructure needs for various transportation modes. Therefore, it supports the outcome to increase the long-term level of federal, state, local, and private investments in the local transportation system.

Issues and Trends

- The Local Program will continue to expend funds similar to the prior biennium.
- Until passage of HB 2017, declining local transportation revenue sources for local public agencies made it increasingly difficult for cities and counties to leverage federal funds and provide the required matching funds. HB 2017 increased funding available for Cities and Counties which should allow for additional funds to be available for match requirements.

Performance Measures

Please see the Delivery and Operations Division section for performance measure information.

Revenue Sources

Please see the Delivery and Operations Division section for revenue sources information.

Significant Program Changes from 2019-2021

The budget for the Local Government program reflects a decrease in local project payout due to the delivery schedule of projects going to construction. This does not mean that the number of projects are decreasing, just that the payout is lower from the current biennium to the next biennium.

Keep Oregon Moving (HB 2017) - In 2017, the Oregon Legislature passed HB 2017 which made a significant investment in transportation. With this additional funding, Cities and Counties will be able to address the condition of the local transportation system including, but not limited to, local road maintenance, repairing and replacing of local bridges, and paying match on federally funded local projects.

State Funded Local Program (SFLP) - In 2017, ODOT initiated a new program to help speed up the delivery of local projects. The initiated program exchanges federal funds on local projects for state funding for select projects which meet the programs direction. In return, the local agency takes ownership for delivering the project without the stringent federal requirements.

Fixing America's Surface Transportation Act (FAST Act) - FAST Act authorizes federal highway, transit, transportation safety, and rail programs for federal fiscal years 2016 through 2020. Federal fiscal years (FY) run October 1 – September 30. The FAST Act expires on September 20, 2020 and replacement legislation has not been adopted by the Congress. The US House of Representatives and the US Senate have offered competing visions for the next authorization, however, another multi-year authorization is not expected to pass before the expiration of the FAST Act. Congress will most likely pass one or more short-term extensions of surface transportation policy and funding. Historically, these short term extensions have essentially flat-funded surface transportation programs until a long-term authorization can be passed.

Policy Packages

Local Government: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($6,963,820)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($450,128)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097	**Statewide AG Adjustment**	**($857)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Local Government Program Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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

- The increase in limitation reflects expected project payouts in the next two-year cycle. Phase-in $84,036,521.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.0 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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							
Overtime Payments	-	-	18,694	-	-	-	18,694
Public Employees' Retire Cont	-	-	3,202	-	-	-	3,202
Pension Obligation Bond	-	-	56,125	-	-	-	56,125
Social Security Taxes	-	-	1,430	-	-	-	1,430
Mass Transit Tax	-	-	4,226	-	-	-	4,226
Vacancy Savings	-	-	96,788	-	-	-	96,788
Total Personal Services	**-**	**-**	**$180,465**	**-**	**-**	**-**	**$180,465**
Total Expenditures							
Total Expenditures	-	-	180,465	-	-	-	180,465
Total Expenditures	**-**	**-**	**$180,465**	**-**	**-**	**-**	**$180,465**
Ending Balance							
Ending Balance	-	-	(180,465)	-	-	-	(180,465)
Total Ending Balance	**-**	**-**	**($180,465)**	**-**	**-**	**-**	**($180,465)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	84,036,521	-	-	-	84,036,521
Total Services & Supplies	**-**	**-**	**$84,036,521**	**-**	**-**	**-**	**$84,036,521**
Total Expenditures							
Total Expenditures	-	-	84,036,521	-	-	-	84,036,521
Total Expenditures	**-**	**-**	**$84,036,521**	**-**	**-**	**-**	**$84,036,521**
Ending Balance							
Ending Balance	-	-	(84,036,521)	-	-	-	(84,036,521)
Total Ending Balance	**-**	**-**	**($84,036,521)**	**-**	**-**	**-**	**($84,036,521)**

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	-	-	3,566	-	-	-	3,566
Employee Training	-	-	376	-	-	-	376
Office Expenses	-	-	1,459	-	-	-	1,459
Telecommunications	-	-	391	-	-	-	391
Publicity and Publications	-	-	699	-	-	-	699
Professional Services	-	-	4,057,831	-	-	-	4,057,831
IT Professional Services	-	-	345	-	-	-	345
Attorney General	-	-	2,358	-	-	-	2,358
Facilities Rental and Taxes	-	-	1,258	-	-	-	1,258
Fuels and Utilities	-	-	641	-	-	-	641
Agency Program Related S and S	-	-	2,864,749	-	-	-	2,864,749
Intra-agency Charges	-	-	6,874	-	-	-	6,874
Other Services and Supplies	-	-	26,560	-	-	-	26,560
IT Expendable Property	-	-	674	-	-	-	674
Total Services & Supplies	**-**	**-**	**$6,967,781**	**-**	**-**	**-**	**$6,967,781**
Special Payments							
Dist to Cities	-	-	910,019	-	-	-	910,019
Dist to Counties	-	-	1,055,970	-	-	-	1,055,970
Dist to Other Gov Unit	-	-	131,660	-	-	-	131,660
Dist to Non-Gov Units	-	-	58,362	-	-	-	58,362
Other Special Payments	-	-	182,058	-	-	-	182,058

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
Special Payments							
Spc Pmt to Environmental Quality	-	-	25,794	-	-	-	25,794
Total Special Payments	**-**	**-**	**$2,363,863**	**-**	**-**	**-**	**$2,363,863**
Total Expenditures							
Total Expenditures	-	-	9,331,644	-	-	-	9,331,644
Total Expenditures	**-**	**-**	**$9,331,644**	**-**	**-**	**-**	**$9,331,644**
Ending Balance							
Ending Balance	-	-	(9,331,644)	-	-	-	(9,331,644)
Total Ending Balance	**-**	**-**	**($9,331,644)**	**-**	**-**	**-**	**($9,331,644)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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	-	-	(3,566)	-	-	-	(3,566)
Employee Training	-	-	(376)	-	-	-	(376)
Office Expenses	-	-	(1,459)	-	-	-	(1,459)
Telecommunications	-	-	(391)	-	-	-	(391)
Publicity and Publications	-	-	(699)	-	-	-	(699)
Professional Services	-	-	(4,057,830)	-	-	-	(4,057,830)
Fuels and Utilities	-	-	(641)	-	-	-	(641)
Agency Program Related S and S	-	-	(2,864,750)	-	-	-	(2,864,750)
Intra-agency Charges	-	-	(6,874)	-	-	-	(6,874)
Other Services and Supplies	-	-	(26,560)	-	-	-	(26,560)
IT Expendable Property	-	-	(674)	-	-	-	(674)
Total Services & Supplies	**-**	**-**	**($6,963,820)**	**-**	**-**	**-**	**($6,963,820)**
Total Expenditures							
Total Expenditures	-	-	(6,963,820)	-	-	-	(6,963,820)
Total Expenditures	**-**	**-**	**($6,963,820)**	**-**	**-**	**-**	**($6,963,820)**
Ending Balance							
Ending Balance	-	-	6,963,820	-	-	-	6,963,820
Total Ending Balance	**-**	**-**	**$6,963,820**	**-**	**-**	**-**	**$6,963,820**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Local Government
Cross Reference Number: 73000-100-65-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(450,128)	-	-	-	(450,128)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($450,128)**	**-**	**-**	**-**	**($450,128)**
Total Expenditures							
Total Expenditures	-	-	(450,128)	-	-	-	(450,128)
Total Expenditures	**-**	**-**	**($450,128)**	**-**	**-**	**-**	**($450,128)**
Ending Balance							
Ending Balance	-	-	450,128	-	-	-	450,128
Total Ending Balance	**-**	**-**	**$450,128**	**-**	**-**	**-**	**$450,128**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - 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	-	-	(857)	-	-	-	(857)
Total Services & Supplies	**-**	**-**	**($857)**	**-**	**-**	**-**	**($857)**
Total Expenditures							
Total Expenditures	-	-	(857)	-	-	-	(857)
Total Expenditures	**-**	**-**	**($857)**	**-**	**-**	**-**	**($857)**
Ending Balance							
Ending Balance	-	-	857	-	-	-	857
Total Ending Balance	**-**	**-**	**$857**	**-**	**-**	**-**	**$857**

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

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

2021-23 Biennium **Cross Reference Number: 73000-100-65-00-00000**

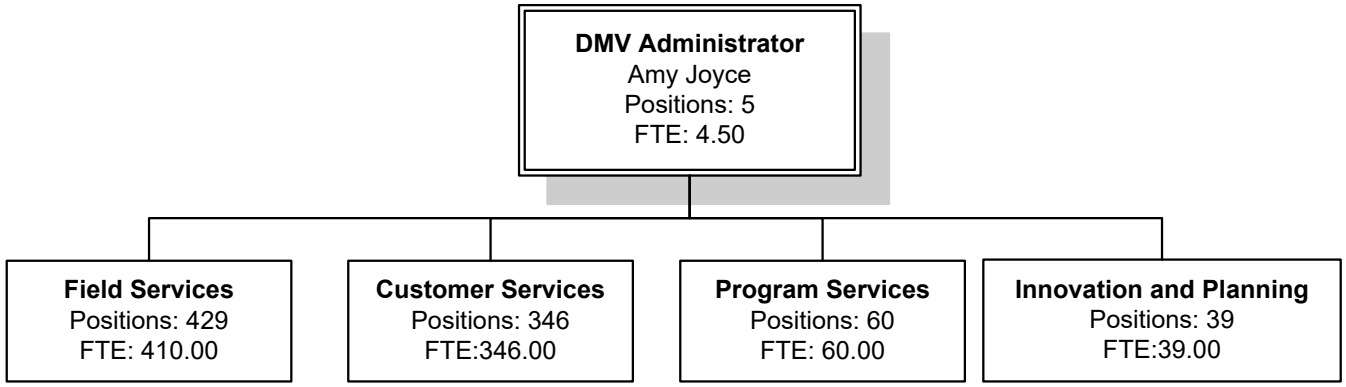
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	173,785,992	111,030,124	111,030,124	142,668,633	142,668,633	-
Charges for Services	30,692,693	-	-	-	-	-
Lottery Bonds	2,084,825	-	-	-	-	-
Interest Income	100,336	-	-	-	-	-
Other Revenues	10,944	-	-	-	-	-
Transfer In - Intrafund	29,067,241	54,915,016	54,915,016	112,500,030	112,500,030	-
Transfer In Other	-	42,586,473	42,586,473	47,910,995	47,910,995	-
Transfer Out - Intrafund	(75,304)	-	-	-	-	-
Transfer to Counties	(8,166,667)	-	-	-	-	-
Total Other Funds	**$227,500,060**	**$208,531,613**	**$208,531,613**	**$303,079,658**	**$303,079,658**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-100-65-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Federal Revenues	173,785,992	111,030,124	111,030,124	111,030,124	142,668,633	142,668,633	-
Charges for Services	30,692,693	-	-	-	-	-	-
Lottery Bonds	2,084,825	-	-	-	-	-	-
Interest Income	100,336	-	-	-	-	-	-
Other Revenues	10,944	-	-	-	-	-	-
Transfer In - Intrafund	29,067,241	54,915,016	54,915,016	54,915,016	112,500,030	112,500,030	-
Transfer In Other	-	42,586,473	42,586,473	42,586,473	47,910,995	47,910,995	-
Transfer Out - Intrafund	(75,304)	-	-	-	-	-	-
Transfer to Counties	(8,166,667)	-	-	-	-	-	-
Total Other Funds	**$227,500,060**	**$208,531,613**	**$208,531,613**	**$208,531,613**	**$303,079,658**	**$303,079,658**	**-**

Driver and Motor Vehicle Services Division

Positions: 879 FTE: 859.50

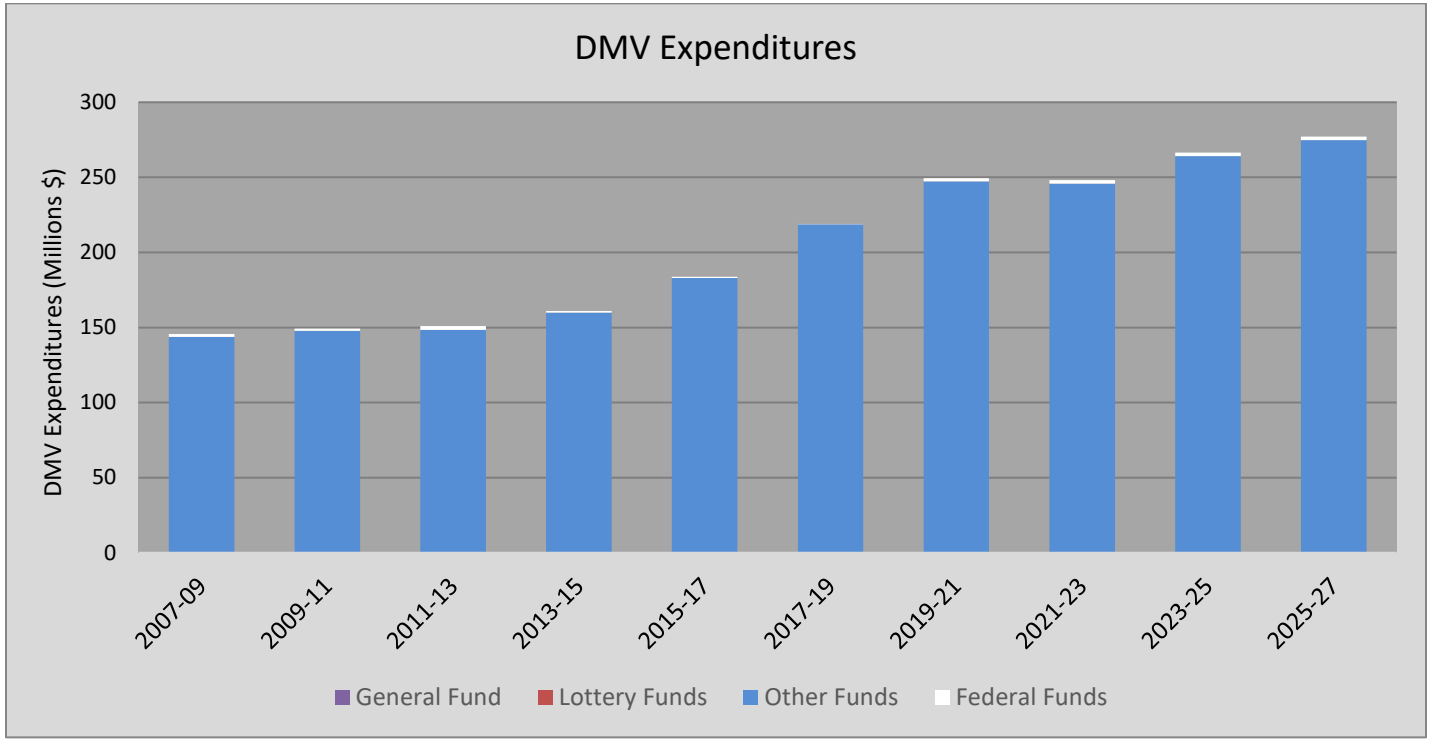


Executive Summary:

Focus Areas: Safer, Healthier Communities **Excellence in State Government** **A Thriving Oregon Economy**

Program Contact: Amy Joyce, Driver and Motor Vehicle Services Division Administrator

Request: $248,071,043



The Driver and Motor Vehicle Services Division (DMV) promotes driver safety, protects financial and ownership interests in vehicles, and collects revenues for Oregon's multimodal transportation system. DMV services touch almost every Oregonian by issuing more than 600,000 driver licenses and ID cards, one million vehicle titles, and almost two million vehicle registrations each year. DMV also regulates and inspects about 3,500 vehicle dealerships, dismantlers, and third-party driver testing businesses in Oregon. DMV offers excellent customer service via multiple delivery channels.

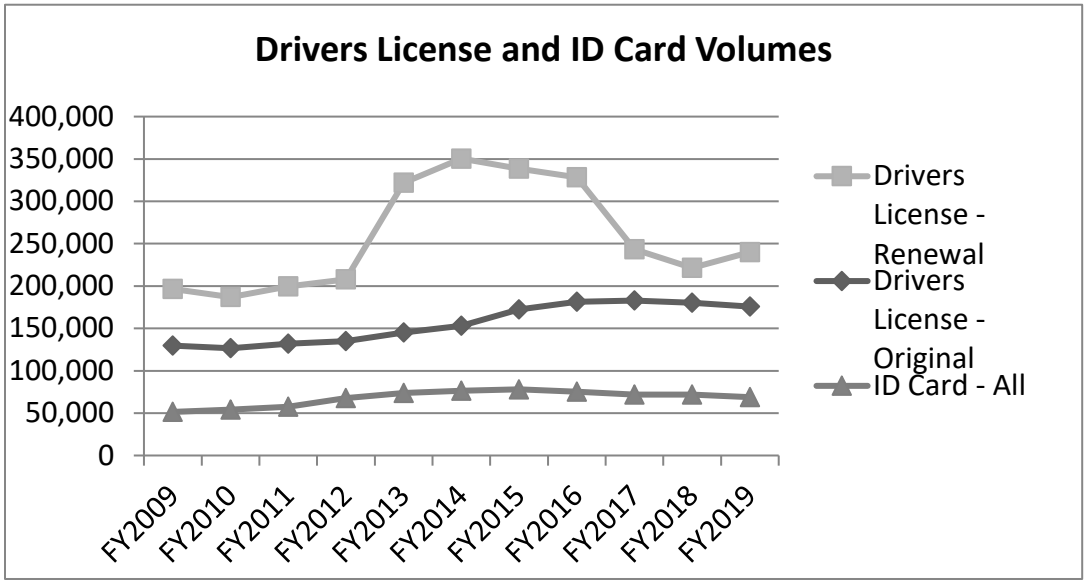
Program Funding

The Governor's Budget for the 2021–23 biennium is $246 million Other Funds and $2.2 million Federal Funds. The Other Funds include fees collected by DMV for cost recovery purposes of the State Highway Fund, and approximately $5 million of the Transportation Operating Fund (TOF) from revenue sources such as fees for ID card, Real ID credentials, and business licensing for regulating vehicle dealerships and dismantlers. The budget includes about $16 million Other Funds for the DMV Service Transformation Program (STP).

STP is in the final phase of a $90 million transformation of DMV computer systems, business processes, and related technologies. It began during the 2015-17 biennium and is anticipated to conclude in the 2021-23 biennium. A modern computer system will provide more online and self-service capabilities, reduce paper processes, streamline transaction processing, and allow for more nimble responses to changes in policy. STP is a program of manageable projects to replace information systems created in-house with COBOL software in the 1960s, 1970s, and 1980s.

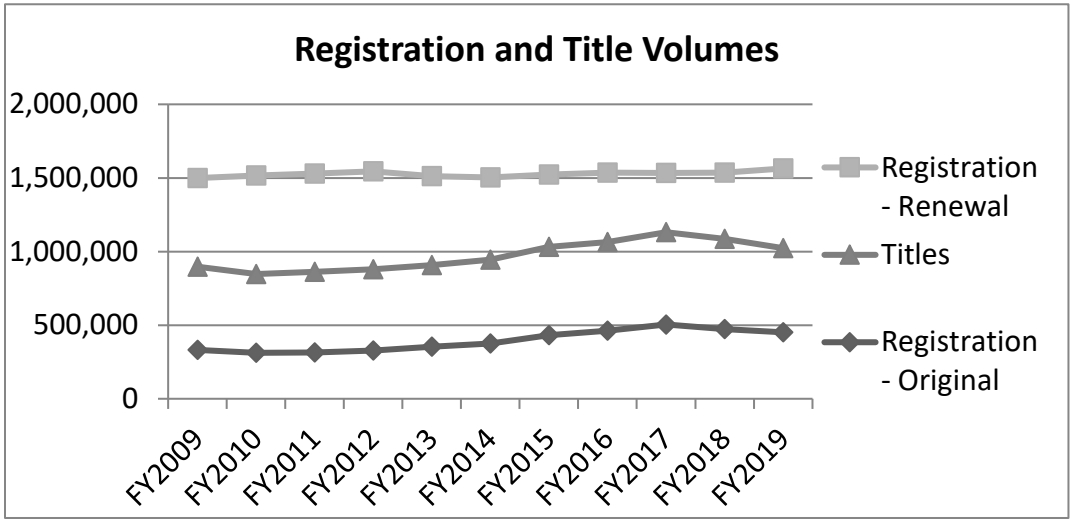
Program Description

DMV provides driver licensing, vehicle titling and registration, and driver/vehicle records via four service groups: Customer, Field, Program, and Innovation and Planning. DMV serves Oregonians who are public, private, and nonprofit entities that own or operate motor vehicles used on Oregon roads and highways. Driver licenses and ID cards expire after eight years, vehicle registration is valid for two years (four years for new vehicles), and business licenses for dealers/dismantlers are valid for three years and one year respectively. DMV also issues various trip and temporary permits, provisional and limited-term licenses, and hardship permits with varying durations and restrictions.



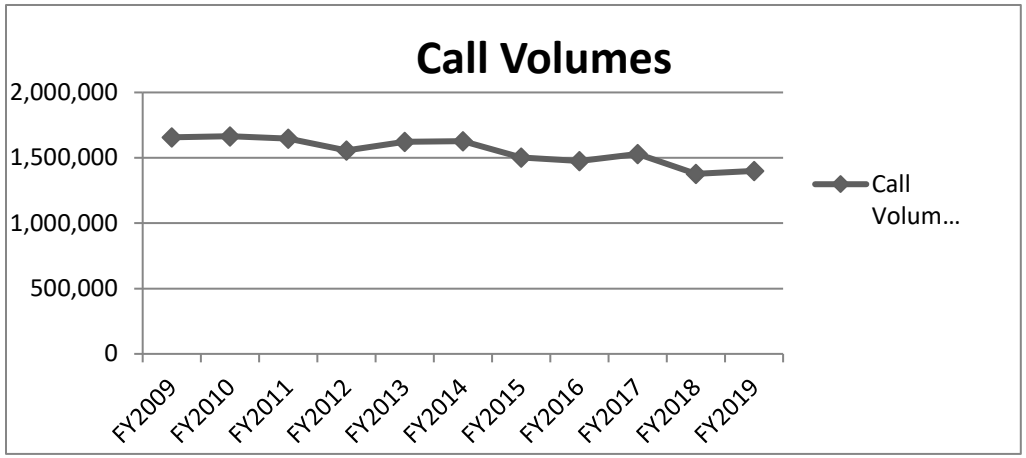
The purpose of driver licensing is to ensure people have the necessary knowledge and skills to operate motor vehicles safely on Oregon roads and highways. It is also the primary form of identity credential used in this country. Oregon also offers Real ID-compliant credentials in addition to standard driver licenses and ID cards. A driving privilege is conveyed upon proof of eligibility (age, identity, residency/domicile, and legal presence), meeting additional privilege-specific eligibility criteria, passage of tests, and payment of required fees. As of January 2021, applicants for a standard driver license or ID card no longer must provide proof of legal

presence (HB2015 in 2019). Driving privileges are suspended, revoked, or withdrawn due to court orders and administrative sanctions resulting from both driving and non-driving behaviors and actions. Examples include violating Oregon's implied consent law and failing to carry vehicle liability insurance.



The purpose of vehicle titling is to protect ownership rights by providing prima facie evidence of ownership or a financial interest in a vehicle. A title is issued to reflect ownership, protect security interests, and record specific information about a vehicle (make/model, odometer reading, damage/brand, etc.). The purpose of registration is to identify vehicles driving on public roads and to collect revenue for cities/counties and the State Highway Fund. Registration is also a tool to ensure compliance with other legal mandates such as liability insurance coverage and air emissions standards set by the Department of Environmental Quality (DEQ). Plates and stickers are issued as indicia of vehicle registration, and plates also serve as vehicle identifiers.

DMV delivers its services with over 400 employees working in 60 field offices in local communities throughout Oregon, plus a headquarters building in Salem with about 450 employees. DEQ is a major partner in service delivery conducting vehicle identification number (VIN) inspections and renewing DMV registrations as vehicles pass air emissions tests in the Portland tri-county and Medford areas. Approximately 25 percent of vehicle registration renewals statewide are handled by DEQ in this way. DMV also relies upon electronic and paper records from Oregon courts, law enforcement agencies, and insurance companies to update driver records, administer implied consent cases, and initiate administrative sanctions.



The division continues to look for opportunities to leverage third party providers of DMV services. Third-party testers have

performed Commercial Driver License (CDL) testing since 1986 and currently administer about 90 percent of the CDL tests in Oregon. Additional third party services include motorcycle driver skills testing administered by Team Oregon, authorized driver education providers who conduct regular Class C drive tests for teens in lieu of requiring drive tests at DMV, and authorized third-party Class C driver skills testing businesses. Separately, private business serves as an integrator for Electronic Vehicle Registration (EVR) services to DMV agents (qualified Oregon Dealers) that initiate vehicle title, plate, and sticker transactions for DMV customers. Each transaction performed by a third-party tester reduces demand on DMV field offices statewide, which improves customer experiences for transactions that can only be performed in a field office. DMV continues to strengthen third-party program administrative support and enforcement mechanisms.

Activities and Programs

DMV is organized to deliver driver, vehicle, and record services through the following groups:

- Field Services
- Customer Services
- Program Services
- Innovation and Planning
- Administrator's Office

Field Services

Field Services provides in-person customer service at DMV's 60 field offices statewide, serving approximately 12,000 customers each day and nearly three million customer visits per year. Offices administer driver knowledge, skill and vision tests; issue photo driver licenses and identification cards; reinstate driving privileges; and inspect vehicle identification numbers. Field offices also support other divisions and agencies:

- Issue motor carrier credentials
- Issue truck oversize/weight permits
- Sell Sno-Park permits
- Register voters
- Verify vehicles passed emissions tests, as required
- Issue veteran designation on driver licenses and identification cards
- Record organ/tissue donor designations

As of April 2020, due to the social distancing requirements of the COVID-19 pandemic, all vehicle registrations, plates and stickers transactions, and title applications are handled by Customer Services.

Customer Services
DMV's second largest group is Customer Services, which assists the general public and government agencies such as law enforcement and courts. Employees work via telephone, mail, and in-person to provide services and complete all business transactions received at DMV field offices around the state. This group also manages the DMV headquarters facility, provides incoming and outgoing mail services, building access, cleaning, repairs, safety, emergency preparedness, and other general operations. Training of DMV employees is also developed and delivered out of Customer Services.

Customer Services also provides customer contact services with responses to over 1.4 million calls per year. Three call centers answer all calls directed to local DMV field offices as well as general information calls directed to DMV headquarters. Employees answer questions, schedule drive tests statewide, provide customer assistance with online services, and supply information about document requirements to prove eligibility for driver license and ID card issuance. Two satellite call centers employ 50-60 contract laborers from Coffee Creek Correctional Facility and Oregon State Correctional Institution. DMV employees staff the third call center at the DMV headquarters building in Salem.

Employees process financial transactions for customers; issue titles, plates, and stickers; renew driver licenses; verify data in DMV's computer systems; and prepare documents for imaging. The imaging section creates over seven million digital images of driver and vehicle transactions each year. DMV processes over one million titles and issues two million registration transactions annually. Employees process over one million driver license and ID card applications annually, whether received in field offices or by mail at headquarters, using facial recognition software to review and clear drivers prior to issuance. Driver licenses are issued with photos on file to eligible military personnel, offenders in state correctional facilities, applicants for replacement cards ordered online, and others who are temporarily out of the state, and hardship permits are issued to eligible suspended drivers. Employees enter data from about 190,000 crash/accident reports annually, as well as record traffic violations, convictions, and other driving record information. Employees manage driver improvement activities, medically at-risk driver case reviews, and require reexamination or medical evaluation of 12,000 drivers each year. Driver license suspension notices and license reinstatements are issued to 375,000 customers annually.

Customer Services provides over four million records annually to eligible customers by administering laws designed to protect the privacy and safety of DMV customers and law enforcement. Law enforcement agencies access about 141,000 records each day. Customer Services manages contracts with Oregon State Police for access to DMV records through the Law Enforcement Data System (LEDS), and with the Oregon Employment Department for administrative hearings for people who appeal DMV actions. Files are compiled and recorded for over 5,500 administrative hearings each year. The majority of administrative hearings involve driver license suspensions under Oregon's implied consent laws for driving while under the influence of alcohol or drugs.

Program Services
Program Services coordinates and manages DMV's driver, vehicle, and business licensing services primarily through the development and implementation of policies, procedures, and administrative rules. This group analyzes proposed legislation and federal/state regulatory changes to determine fiscal, program, and operational impacts. It coordinates program changes as required to comply with federal and state statutes and regulations. It also manages special driver program areas to support specific community needs and state priorities related to transportation safety and access to services. Examples of these programs include a Medically At-Risk Driver Program, a Re-entry Program for Oregonians transitioning from correctional facilities, and an outreach program to support those who are houseless or in transition. Staff also design, update and publish forms and manuals as required.

Program Services manages a number of agreements and contracts for programs such as Third-Party Driver Testing, Electronic Vehicle Registration (EVR), vehicle license plates and registration stickers, specialty plate program, DMV-DEQ interagency support, and American Association of Motor Vehicle Administrators (AAMVA) system agreements. The Third Party Program provides direct oversight of private businesses conducting commercial and non-commercial drive tests on behalf of DMV.

The business regulation section licenses and inspects vehicle dealers and related businesses, investigates unlicensed vehicle dealer and dismantler activity, and supports the Oregon Dealer Advisory Committee (ODAC). DMV enforces record-keeping requirements, inspects businesses for compliance with title and registration laws, investigates consumer complaints, and assesses sanctions and civil penalties for violations.

Program Services includes a fraud unit that provides fraud prevention, detection, and investigation services for internal and external DMV-related fraud. This unit conducts risk assessments and monitoring, resolves identity determination cases through the Alternative Identification Method (AIM) program, and develops the division's fraud program policies and training.

A business services support section provides administrative support in areas such as budget and accounting, contract and agreement management, hearings and legal case management, and inventory management for forms, license plates and registration stickers.

Innovation & Planning
This group works closely with Program Services and information technology staff (IT) to coordinate major changes to DMV programs and operations resulting from federal/state laws, policy direction, business process improvements, and computer system initiatives. Employees interpret business needs and priorities, lead strategic and tactical IT planning, coordinate DMV involvement in IT projects and other major system changes, and ensure computer systems meet business needs through testing and monitoring. This group also engages with many DMV stakeholders to solicit input on ways DMV can continually improve.

The Innovation and Planning service group coordinates final work on the Service Transformation Program (STP) and other DMV initiatives. The STP is modernizing DMV's technology and business tools over an eight year period at a projected total cost of $90 million. Specifically, the Innovation and Planning oversees project and change management; ensures alignment with the organization's strategic plan; manages governance and procurement processes; and recommends strategies to optimize return on investment and mitigate risks. DMV works closely with the Department of Administrative Services' Enterprise Technology and Chief Information Office staff, Legislative Fiscal Office, and many other external stakeholders. This service group is responsible for managing and reporting on the progress of STP within the agency and to external partners and stakeholders.

Administrator's Office
This office provides the strategic direction and operational oversight for the division.

Issues and Trends

- **Demographic Changes** – Oregon has led the nation in in-migration during the last several years. Its population is becoming more ethnically diverse and older, which is important to DMV from a customer service and workforce perspective. Language and cultural differences must be bridged to enable people to complete their driver and vehicle transactions, and increasingly DMV is seeing older impaired drivers referred to the Medically At-Risk Driver Program. From a workforce view, DMV must hire employees that reflect the communities DMV serve and replace employees who are retiring with significant experience and knowledge about DMV programs.
- **Eligibility for Driver Licenses and ID Cards** – Oregon has a high standard for proving identity, while the elimination of a legal presence standard has increased the eligible population. REAL ID criteria require that identity source documents presented for driver license and ID card issuance be digitally imaged and retained; passports, immigration documents, and SSN must be authenticated using electronic interfaces to national systems; and facial recognition technology ensures new photos match prior customer issuances and checks the entire DMV photo database for fraudulent identities. Eligibility for driving privileges is aided by an automated interface to the State Pointer Exchange Services (SPEXS), a national system operated by the Association of American Motor Vehicle Administrators (AAMVA) that tracks driver privileges.
- **Federal Mandates** – Federal regulations and standards for Commercial Driver Licensing are constantly changing, which creates challenges for systems and protocols used to issue credentials acceptable for interstate commerce.
- **Identity Theft/Fraud** – State-issued driver licenses and ID cards are used widely as identity documents to conduct business with public agencies and private companies. Increasing concern about identity theft led to creation of the DMV fraud prevention program. DMV continues to strengthen its policies and procedures to prevent, detect, and investigate instances of internal and external fraud. Criminal investigations are turned over to law enforcement agencies, including cases arising from the facial

recognition technology. Driver licenses and ID cards include enhanced security provisions to resist tampering and deter counterfeiting.

- **Service Delivery** – DMV delivers its products and services from 60 local field offices, and also via the mail, telephone, online, and third-party businesses/agencies. It's a complex mix of service channels, and changes in self-service technologies are opening up more opportunities and increasing expectations to make DMV products and services more convenient and accessible.
- **Efficiency and Productivity** – DMV continues to seek opportunities to streamline processes and increase productivity. This is especially important as a counter-balance to new state and federal program requirements that impact workloads and may increase the time required to serve the public and process transactions. Additional efficiencies and productivity are anticipated through new technology and business processes.
- **Aging Infrastructure** – Many DMV owned and leased facilities and furnishings are in need of repair and/or replacement due to age or lack of adequate capacity.
- **Unconventional Vehicles** – Oregon and national transportation initiatives encourage the use of alternative technologies like plug-in hybrid, all-electric, three-wheeled auto-cycles, and autonomous vehicles. Issues and concerns include:
    - Should these vehicles be required to meet federal safety standards to operate on Oregon's roads?
    - Are manufacturers conducting sufficient safety tests?
    - How should these vehicles be titled and registered?
    - How will DMV test and license persons who operate these vehicles?
- **HB 2017 in 2017**–This bill impacted DMV with increased registration fees, title fees, and trip permit fees, plus a new privilege or use tax on new vehicles. There are fee increases scheduled for 2022 and 2024. This bill also established a fee schedule based upon the miles per gallon (MPG) rating of the vehicle being titled and registered.

Program Justification

The mission of DMV is to promote driver safety, protect financial and ownership interests in vehicles, and collect revenues for Oregon's transportation system. 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.

DMV supports public safety in Oregon by sharing its customer, driver, and vehicle data with law enforcement officials through the Law Enforcement Data System (LEDS) managed by the Oregon State Police. Special look-ups and record queries are conducted to assist

with criminal investigations, and digital photos from driver licenses are accessible at roadside for public safety purposes. DMV works closely with local police, highway patrol, and crime investigation units to facilitate their work. The division also supplies crash/accident reports for analysis by transportation safety and law enforcement officials.

DMV supports the safety of local communities by suspending driving privileges of people convicted of motor vehicle violations such as driving under the influence. The implied consent process ensures a swift and sure license suspension within 30-days of arrest or after an administrative hearing. DMV also records all requirements imposed upon drivers to install ignition interlock devices (IID), plus any suspensions and/or convictions relating to IID sanctions.

DMV enables Oregonians to board domestic commercial flights by offering driver licenses and ID cards that comply with federal Real ID standards. The compliant cards and issuance processes meet requirements of the Federal ID Act of 2005. Non-compliant cards can be rejected for identity purposes at secure federal facilities and airport security areas, although other documents may be accepted.

DMV also contributes to consumer protection due to its regulatory responsibilities for vehicle dealers, dismantlers, and related businesses that operate in Oregon. Individuals submit applications and fees to obtain certification to operate a business, and licenses are issued within five days of receipt. DMV enforces record-keeping requirements, inspects businesses for compliance with title and registration laws, and investigates consumer complaints. The program assesses civil penalties for violations, and sanctions are reviewed by the Oregon Dealer Advisory Committee (ODAC).

DMV Field Office Wait Time

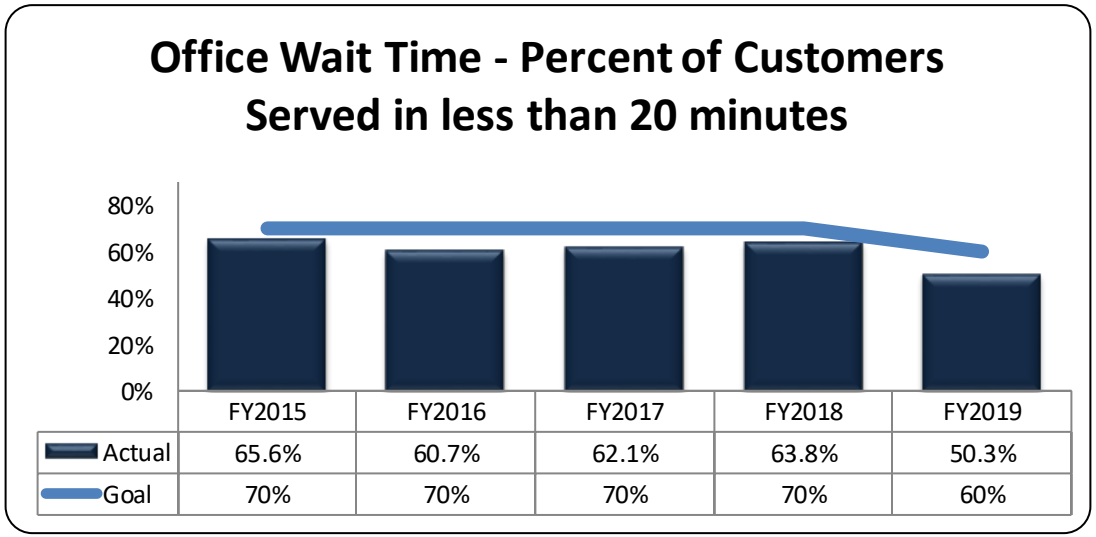
DMV Customer Service: Percentage of DMV Field Office customers served within 20 minutes

Our strategy

DMV strives for high quality service in each of its 60 field offices, and a primary measure of quality is customer wait time. Customer satisfaction surveys include factors such as employee courtesy, efficiency and professionalism as equally important to how long a customer waits.

The primary strategy is to reduce in-person visits by completing transactions in the first visit. DMV also encourages use of alternative channels such as online services at DMV2U or the mail. Simple transactions such as vehicle registration renewals, address changes, custom plate orders, and notice of vehicle sale can be done online instead of visiting an office. Passenger vehicle registration is also renewed through our partnerships with DEQ and their emissions testing stations. Customer questions can be answered over the phone or by visiting the DMV website, rather than appearing in person at an office.

Other strategies to reduce wait time include lobby greeters, express counters, lobby management stations, relief help between offices, alternative work shifts, and using a mixture of permanent and temporary employees to help provide coverage during busier times. DMV offers third-party driver skills test services as an option for CDL and regular Class C licensing. Many teenager drivers complete a Driver Education course that includes a skills test which is certified to replace the required test at DMV. Motorcycle driver skills tests are conducted by Team Oregon, a safety program funded by ODOT in partnership with Oregon State University. Third party services help enable DMV staff to assist customers in the office more efficiently instead of conducting driver skills testing outside the office.



	FY2015	FY2016	FY2017	FY2018	FY2019
Actual	65.6%	60.7%	62.1%	63.8%	50.3%
Goal	70%	70%	70%	70%	60%

Mar 2020

Fact

In FY 2019, the goal was reduced to 60% of DMV field office customers to be served in less than 20 minutes by a DMV employee. During this first period of significant change in business systems 50.3% was the average percentage of customers served in less than 20 minutes.

DMV Field Office Wait Time, cont.

About the target

The target is to serve at least 60% of field office customers within 20 minutes of entering the facility. Customer surveys indicate that people generally expect to wait 20 minutes or less, and their level of satisfaction decreases with longer delays in receiving service. This Key Performance Measure (KPM) approved by the Oregon Legislature in 2015 provides an indicator of actual customer experience in DMV offices. The agency is proposed a 60% target for 2019-21 due to employee participation in a major computer system replacement (system configuration, testing, and training) and the issuance of driver licenses and ID cards that comply with federal Real ID standards in July 2020.



How we are doing and how we compare

The official measure started in FY 2015 with 65% and dropped to 60% in FY 2016 which is about the time Oregon became one of the top states for in-migration of residents from other states. A slight improvement was experienced in FY 2017 of 62.1% and continued to improve in FY 2018 to almost 64%.

Factors affecting results and what needs to be done

The number of customers visiting an office and the time of day, plus the mixture and complexity of transactions, play major factors in the customer wait time experience. Another factor is the number of approved positions, and the ability to keep positions filled with trained employees.

Additional online services via the Service Transformation Program (STP) will reduce the need for in-person visits. Installing new lobby management systems and self-service kiosks would improve the efficiency of offices, and continued exploration of business process improvements and staffing strategies should increase the throughput of existing offices.

A new computer system was installed in January 2019 that streamlined vehicle title and registration transactions. However, it added steps for field office staff to complete and required additional training. Another new system is scheduled for July 2020.

About the data

Field office wait time data is collected daily from simple "pull-a-ticket" wait time machines in the 37 largest offices. Smaller offices do not have wait time machines, and are assumed to serve customers in less than 20 minutes. Likewise, express line customers are assumed on average to receive service in less than 20 minutes. Stopwatch timings are done periodically to confirm these assumptions. Data are routinely reported weekly and after each fiscal year. Managers also have on-demand access to the data, and customers now may view real-time wait times for 37 field offices via the DMV website.

Contact information

Tom McClellan, DMV Administrator
Oregon Department of Transportation
503-945-5100

Data source

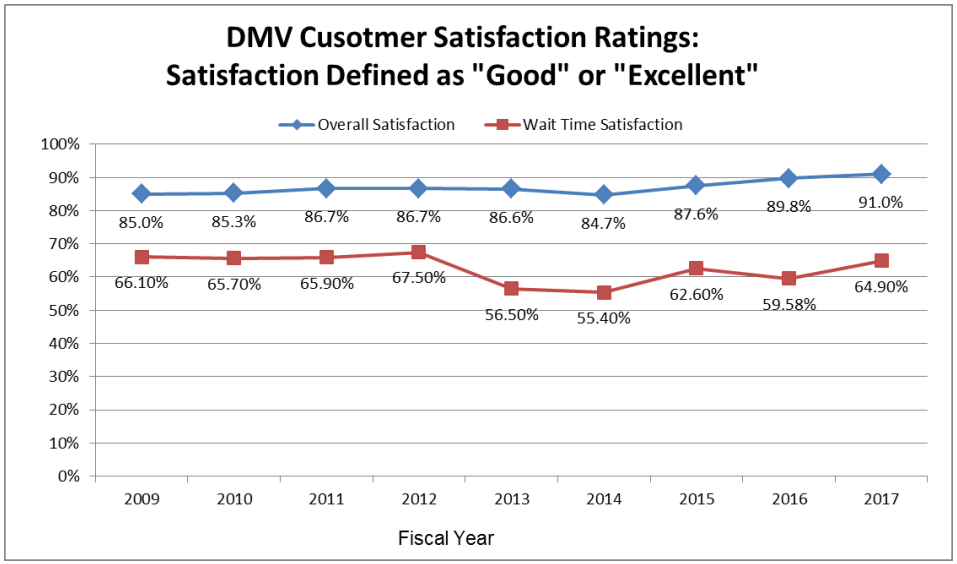
Driver and Motor Vehicle Services Division

Internal measures

Customers who call DMV for assistance receive timely and professional responses from contact center staff. DMV's phone system was upgraded in May 2018, and allows customers to hold for the next available agent or initiate a call back feature. The current goal is an annual average wait time of five minutes or less. Call volumes fluctuate substantially, and many factors go into a call center wait time such as call complexity, staffing levels, and employee experience.

The Customer Satisfaction measure rates field office employee helpfulness, courtesy, knowledge, efficiency, and wait times. DMV conducts customer satisfaction surveys and sets targets for the percentage of customers rating DMV service delivery as excellent or good. These surveys are compiled once a quarter by randomly sampling 400 customers who conducted business with DMV the first month of each quarter. DMV's goal is 85 percent of customers rating their service as good or excellent for helpfulness, courtesy, knowledge and efficiency. DMV also measures customer satisfaction with the amount of time spent waiting in field offices. DMV's goal is 65 percent of customers rating their DMV field office wait time as good or excellent.

DMV tracks which service channels customers are using to renew their vehicle registration with DMV. Transactions processed online are the most cost effective for DMV, but customers also can use the mail or DEQ after passing a vehicle emissions test. Renewal notices mailed to homes encourage people to use the Internet to renew their vehicle registration and pay with a debit or credit card. The percentage of vehicle registrations renewed online continues to grow annually, and now exceeds those submitted by mail delivery.



DMV and DEQ partnered to allow people residing in vehicle emission inspection areas to use the Internet to renew their vehicle registration. A receipt from an online transaction can be used as proof of registration renewal if stopped for expired tags by law enforcement. This should increase the number of customers using the Internet for vehicle registration renewals, since procrastination and fear of citations from expired tags were the most common reason for visiting a DMV field office to renew vehicle registration in the past.

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.

Funding Streams

DMV is funded almost entirely with Other Funds derived from fees collected for driver licensing, vehicle title/registration, and record sales. Fees collected from business licenses and Identification Cards are deposited in the agency's Transportation Operating Fund (TOF) to support Business Regulation activities and senior and disabled transportation. General TOF dollars are used to support other activities that cannot be funded from the State Highway Fund, such as voter registration, organ/tissue donor designations, Real ID, and expedited title issuance. When available, DMV also uses federal grants from the Federal Motor Carrier Safety Administration (FMCSA) for mandated IT systems.

Significant Program Changes from 2019-21

The 2021-23 Governor's Budget includes continuing work for the DMV Service Transformation Program (STP). 2019-21 included the successful implementation of the Drivers System roll out on July 06, 2020 that included the ability to issue Real ID credentials and the vehicle system implemented on January 19, 2019 is continuing to modernize DMV product delivery. DMV spent $12.0 million of the $30.4 million approved for 2015-17 biennium; spent $34.3 million of the $44.0 million approved for the 2017-19 biennium, and is anticipating spending $26.3 of the $30.5 million approved for the 2019-21 biennium. The 2021-23 biennium is the final work for STP, ending the $90.0 million program in eight years instead of ten. The final work will include self-serve kiosk and enhanced services.

Real ID credentials issuance implemented in July 2020 and HB2015 (2019 Legislation) in January 2021. Both of these programs require additional workforce in field offices and phone center support. In 2019-21 DMV was granted 24 permanent and 96 limited duration position (ending June 30, 2021) to help with the implementation and initial delivery of these two services. The Department of Homeland Security extended the deadline for Real ID requirement to October 1, 2021 due to the COVID 19 pandemic. DMV is expecting a surge in demand as this deadline gets closer which will have a negative impact on service delivery ability as the limited duration positions end June 30, 2021. DMV also experienced an increase in call volumes to call centers due to the pandemic, with DMV office (as of August 2020) being available by appointment only, not knowing the duration of the COVID-19 safety measures DMV call centers could continue to remain high demand.

Revenue Sources

Driver and Motor Vehicle Services Division

Funds	Source	Revenue	Limits on use of Funds
Other	Other Business Fees	$2,536,246	Transportation Operating Fund (TOF)
Other	Vehicle Licenses	$736,704,735	Highway Fund
Other	Recreational Vehicle Licenses	$39,441,340	For Parks and Recreation Dept.
Other	Snowmobile Licenses & Titles	$508,557	Snowmobile Fund
Other	Custom License Plates	$6,975,659	Passenger Rail Fund
Other	Salmon Plates	$801,088	Parks Dept. and Governor's Watershed Enhancement
Other	Group Plates	$3,454,781	Groups such as University of Oregon and Oregon State University
Other	Driver Licenses	$99,865,085	Cost Recovery
Other	Vehicle Trip Permits	$14,378,660	Highway Fund
Other	Transportation Fees	$4,708,653	
Other	Title Transfer and Duplicates	$117,717,720	Highway Fund / TOF
Other	Record Sales Income	$6,823,467	Cost Recovery
Other	Other Revenues & Fines	$2,994,618	Fines and Forfeitures, Misc.
Federal	Federal Funds	$2,204,752	Federal Grants
Other	Transfer-In Transportation Operating Fund	$755,779	Lawnmower Fund
Other	Transfer-In DEQ	$212,975	
Other	Transfer-Out DEQ	($1,403,744)	
Other	Transfer-Out Delivery & Operations Division	($193,765,035)	Highway Fund

Funds	Source	Revenue	Limits on use of Funds
Other	Transfer-Out Finance & Budget Division	($71,997,069)	
Other	Transfer-Out Debt Service	($162,591,961)	Debt Service Payments
Other	Transfer-Out Transportation Safety Division	($10,541,339)	Student Driver Training and Motorcycle Safety & Dept. of Education
Other	Transfer-Out Transit Division	($5,188,079)	ID Card Revenue for STF Program
Other	Transfer-Out Rail Division	($6,581,318)	Custom Plate Revenue for Passenger Rail Program
Other	Transfer-Out Cities	($113,972,119)	Highway Fund
Other	Transfer-Out Counties	($152,859,830)	Highway Fund
Other	Transfer-Out Business Oregon	($745,634)	Lawnmower Fund
Other	Transfer-Out Veterans Affairs	($234,221)	
Other	Transfer-Out Watershed Enhance	($373,574)	
Other	Transfer-Out Parks and Recreation	($39,176,659)	
Other	Transfer-Out Other	($25,978,732)	

Policy Packages

DMV: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091 Elimination of Some Inflation ($3,193,030) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092 Personal Services Adjustments ($2,953,750) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#096	Statewide Adjustment DAS charges	($302,809)	0 Positions	0.00 FTE

This package represents adjustment to State Government Service Charges and DAS pricelist charged for services made in the Governor's Budget.

#097	Statewide AG Adjustment	($154,173)	0 Positions	0.00 FTE

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Driver and Motor Vehicle Division Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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

- This increase is due to maintenance and support costs for the Service Transformation Program. Phase-in $4,038,496.

022 Phase-out

- This decrease in DMV limitation is due to the progression of the Service Transformation Program, completion of program implementation and the vehicles system rollout. Phase-out ($10,057,192).

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

060 Technical Adjustments

- DMV business processes are changing as they move to a new computer system. Adjustments are made to consolidate similar programs and develop new programs that net to zero. $150,000 in Services and Supplies was moved to Information Systems Branch to support positions that were previously moved improve the business process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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	-	-	72,586	-	-	-	72,586
Overtime Payments	-	-	13,969	-	-	-	13,969
Shift Differential	-	-	982	-	-	-	982
All Other Differential	-	-	17,731	-	-	-	17,731
Public Employees' Retire Cont	-	-	5,600	-	-	-	5,600
Pension Obligation Bond	-	-	689,624	-	-	-	689,624
Social Security Taxes	-	-	8,054	-	-	-	8,054
Unemployment Assessments	-	-	7,336	-	-	-	7,336
Mass Transit Tax	-	-	58,080	-	-	-	58,080
Vacancy Savings	-	-	(367,776)	-	-	-	(367,776)
Total Personal Services	**-**	**-**	**$506,186**	**-**	**-**	**-**	**$506,186**
Total Expenditures							
Total Expenditures	-	-	506,186	-	-	-	506,186
Total Expenditures	**-**	**-**	**$506,186**	**-**	**-**	**-**	**$506,186**
Ending Balance							
Ending Balance	-	-	(506,186)	-	-	-	(506,186)
Total Ending Balance	**-**	**-**	**($506,186)**	**-**	**-**	**-**	**($506,186)**

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
Capital Outlay							
Other Capital Outlay	-	-	4,038,496	-	-	-	4,038,496
Total Capital Outlay	**-**	**-**	**$4,038,496**	**-**	**-**	**-**	**$4,038,496**
Total Expenditures							
Total Expenditures	-	-	4,038,496	-	-	-	4,038,496
Total Expenditures	**-**	**-**	**$4,038,496**	**-**	**-**	**-**	**$4,038,496**
Ending Balance							
Ending Balance	-	-	(4,038,496)	-	-	-	(4,038,496)
Total Ending Balance	**-**	**-**	**($4,038,496)**	**-**	**-**	**-**	**($4,038,496)**

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
Capital Outlay							
Other Capital Outlay	-	-	(10,057,192)	-	-	-	(10,057,192)
Total Capital Outlay	**-**	**-**	**($10,057,192)**	**-**	**-**	**-**	**($10,057,192)**
Total Expenditures							
Total Expenditures	-	-	(10,057,192)	-	-	-	(10,057,192)
Total Expenditures	**-**	**-**	**($10,057,192)**	**-**	**-**	**-**	**($10,057,192)**
Ending Balance							
Ending Balance	-	-	10,057,192	-	-	-	10,057,192
Total Ending Balance	**-**	**-**	**$10,057,192**	**-**	**-**	**-**	**$10,057,192**

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	-	-	30,849	-	-	-	30,849
Out of State Travel	-	-	981	-	-	-	981
Employee Training	-	-	14,120	-	-	-	14,120
Office Expenses	-	-	451,321	-	-	-	451,321
Telecommunications	-	-	67,310	-	-	-	67,310
State Gov. Service Charges	-	-	(14,846)	-	-	-	(14,846)
Data Processing	-	-	2,617	-	-	-	2,617
Publicity and Publications	-	-	19,176	-	-	-	19,176
Professional Services	-	-	508,375	-	-	-	508,375
IT Professional Services	-	-	266,165	44,154	-	-	310,319
Attorney General	-	-	424,405	-	-	-	424,405
Employee Recruitment and Develop	-	-	6,916	-	-	-	6,916
Dues and Subscriptions	-	-	3,039	-	-	-	3,039
Facilities Rental and Taxes	-	-	322,575	-	-	-	322,575
Fuels and Utilities	-	-	52,773	-	-	-	52,773
Facilities Maintenance	-	-	123,356	-	-	-	123,356
Agency Program Related S and S	-	-	1,057,124	-	-	-	1,057,124
Intra-agency Charges	-	-	44,949	-	-	-	44,949
Other Services and Supplies	-	-	380,255	-	-	-	380,255
Expendable Prop 250 - 5000	-	-	19,546	-	-	-	19,546
IT Expendable Property	-	-	80,549	57,140	-	-	137,689
Total Services & Supplies	**-**	**-**	**$3,861,555**	**$101,294**	**-**	**-**	**$3,962,849**
Capital Outlay							
Office Furniture and Fixtures	-	-	11,056	-	-	-	11,056

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	-	-	1,628	-	-	-	1,628
Automotive and Aircraft	-	-	6,579	-	-	-	6,579
Building Structures	-	-	1,449	-	-	-	1,449
Other Capital Outlay	-	-	251,922	-	-	-	251,922
Total Capital Outlay	**-**	**-**	**$272,634**	**-**	**-**	**-**	**$272,634**
Total Expenditures							
Total Expenditures	-	-	4,134,189	101,294	-	-	4,235,483
Total Expenditures	**-**	**-**	**$4,134,189**	**$101,294**	**-**	**-**	**$4,235,483**
Ending Balance							
Ending Balance	-	-	(4,134,189)	(101,294)	-	-	(4,235,483)
Total Ending Balance	**-**	**-**	**($4,134,189)**	**($101,294)**	**-**	**-**	**($4,235,483)**

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(1)	-	-	-	(1)
Unemployment Assessments	-	-	1	-	-	-	1
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

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							
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(150,000)	-	-	-	(150,000)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**($150,000)**	**-**	**-**	**-**	**($150,000)**
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(150,000)	-	-	-	(150,000)
Total Expenditures	**-**	**-**	**($150,000)**	**-**	**-**	**-**	**($150,000)**

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
Ending Balance							
Ending Balance	-	-	150,000	-	-	-	150,000
Total Ending Balance	**-**	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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
Revenues							
Tsfr From Marine Bd, Or State	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	(30,849)	-	-	-	(30,849)
Out of State Travel	-	-	(981)	-	-	-	(981)
Employee Training	-	-	(14,120)	-	-	-	(14,120)
Office Expenses	-	-	(451,321)	-	-	-	(451,321)
Telecommunications	-	-	(67,310)	-	-	-	(67,310)
Data Processing	-	-	(2,617)	-	-	-	(2,617)
Publicity and Publications	-	-	(19,176)	-	-	-	(19,176)
Professional Services	-	-	(508,374)	-	-	-	(508,374)
Employee Recruitment and Develop	-	-	(6,914)	-	-	-	(6,914)
Dues and Subscriptions	-	-	(3,039)	-	-	-	(3,039)
Fuels and Utilities	-	-	(52,773)	-	-	-	(52,773)
Facilities Maintenance	-	-	(123,356)	-	-	-	(123,356)
Agency Program Related S and S	-	-	(1,057,124)	-	-	-	(1,057,124)
Intra-agency Charges	-	-	(44,950)	-	-	-	(44,950)
Other Services and Supplies	-	-	(380,255)	-	-	-	(380,255)
Expendable Prop 250 - 5000	-	-	(19,546)	-	-	-	(19,546)
IT Expendable Property	-	-	(137,691)	-	-	-	(137,691)
Total Services & Supplies	**-**	**-**	**($2,920,396)**	**-**	**-**	**-**	**($2,920,396)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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							
Office Furniture and Fixtures	-	-	(11,056)	-	-	-	(11,056)
Technical Equipment	-	-	(1,628)	-	-	-	(1,628)
Automotive and Aircraft	-	-	(6,579)	-	-	-	(6,579)
Building Structures	-	-	(1,449)	-	-	-	(1,449)
Other Capital Outlay	-	-	(251,922)	-	-	-	(251,922)
Total Capital Outlay	**-**	**-**	**($272,634)**	**-**	**-**	**-**	**($272,634)**
Total Expenditures							
Total Expenditures	-	-	(3,193,030)	-	-	-	(3,193,030)
Total Expenditures	**-**	**-**	**($3,193,030)**	**-**	**-**	**-**	**($3,193,030)**
Ending Balance							
Ending Balance	-	-	3,193,030	-	-	-	3,193,030
Total Ending Balance	**-**	**-**	**$3,193,030**	**-**	**-**	**-**	**$3,193,030**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(2,953,750)	-	-	-	(2,953,750)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($2,953,750)**	**-**	**-**	**-**	**($2,953,750)**
Total Expenditures							
Total Expenditures	-	-	(2,953,750)	-	-	-	(2,953,750)
Total Expenditures	**-**	**-**	**($2,953,750)**	**-**	**-**	**-**	**($2,953,750)**
Ending Balance							
Ending Balance	-	-	2,953,750	-	-	-	2,953,750
Total Ending Balance	**-**	**-**	**$2,953,750**	**-**	**-**	**-**	**$2,953,750**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 096 - 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	-	-	(247,015)	-	-	-	(247,015)
Agency Program Related S and S	-	-	(55,794)	-	-	-	(55,794)
Total Services & Supplies	**-**	**-**	**($302,809)**	**-**	**-**	**-**	**($302,809)**
Total Expenditures							
Total Expenditures	-	-	(302,809)	-	-	-	(302,809)
Total Expenditures	**-**	**-**	**($302,809)**	**-**	**-**	**-**	**($302,809)**
Ending Balance							
Ending Balance	-	-	302,809	-	-	-	302,809
Total Ending Balance	**-**	**-**	**$302,809**	**-**	**-**	**-**	**$302,809**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Driver and Motor Vehicles Svcs
Cross Reference Number: 73000-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(154,173)	-	-	-	(154,173)
Total Services & Supplies	**-**	**-**	**($154,173)**	**-**	**-**	**-**	**($154,173)**
Total Expenditures							
Total Expenditures	-	-	(154,173)	-	-	-	(154,173)
Total Expenditures	**-**	**-**	**($154,173)**	**-**	**-**	**-**	**($154,173)**
Ending Balance							
Ending Balance	-	-	154,173	-	-	-	154,173
Total Ending Balance	**-**	**-**	**$154,173**	**-**	**-**	**-**	**$154,173**

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

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

2021-23 Biennium **Cross Reference Number: 73000-200-00-00-00000**

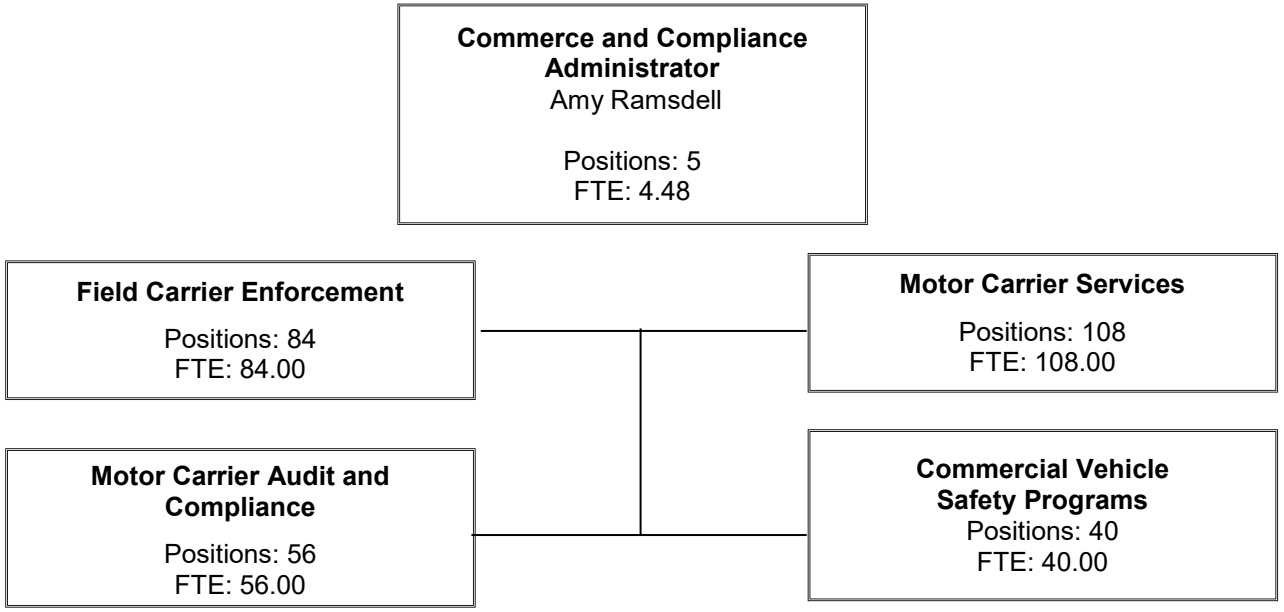
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	3,122,862	2,473,043	2,473,043	2,536,246	2,536,246	-
Vehicle Licenses	766,564,048	882,089,357	882,089,357	919,982,540	919,982,540	-
Drivers Licenses	73,152,869	87,038,547	87,038,547	99,865,085	99,865,085	-
Transportation Lic and Fees	3,905,160	3,339,206	3,339,206	4,708,653	4,708,653	-
Charges for Services	180,409	-	-	-	-	-
Fines and Forfeitures	2,958,983	2,692,887	2,692,887	2,863,752	2,863,752	-
Sales Income	7,681,736	7,124,974	7,124,974	6,823,467	6,823,467	-
Other Revenues	165,935	166,044	166,044	130,866	130,866	-
Transfer In - Intrafund	2,192,988	755,779	755,779	755,779	755,779	-
Tsfr From Environmental Quality	196,720	204,195	204,195	212,975	212,975	-
Transfer Out - Intrafund	(596,607,214)	(420,448,838)	(420,448,838)	(450,664,797)	(450,664,797)	-
Transfer to Other	(4,643,063)	(29,448,792)	(29,448,792)	(25,978,732)	(25,978,732)	-
Transfer to Cities	-	(105,338,457)	(105,338,457)	(113,972,119)	(113,972,119)	-
Transfer to Counties	-	(144,703,171)	(144,703,171)	(152,859,830)	(152,859,830)	-
Tsfr To OR Business Development	(726,116)	(791,332)	(791,332)	(745,634)	(745,634)	-
Tsfr To Veterans' Affairs	(222,024)	(260,069)	(260,069)	(234,221)	(234,221)	-
Tsfr To Environmental Quality	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-
Tsfr To Parks and Rec Dept	(38,891,571)	(35,785,090)	(35,785,090)	(39,176,659)	(39,176,659)	-
Tsfr To Watershd Enhance Bd	(416,747)	(393,967)	(393,967)	(373,574)	(373,574)	-
Total Other Funds	**$217,211,231**	**$247,310,572**	**$247,310,572**	**$252,470,053**	**$252,470,053**	**-**
Federal Funds						
Federal Funds	37,000	2,103,458	2,103,458	2,204,752	2,204,752	-
Total Federal Funds	**$37,000**	**$2,103,458**	**$2,103,458**	**$2,204,752**	**$2,204,752**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-200-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Business Lic and Fees	3,122,862	2,473,043	2,473,043	2,416,821	2,536,246	2,536,246	-
Vehicle Licenses	766,564,048	882,089,357	882,089,357	791,161,895	919,982,540	919,982,540	-
Drivers Licenses	73,152,869	87,038,547	87,038,547	94,864,379	99,865,085	99,865,085	-
Transportation Lic and Fees	3,905,160	3,339,206	3,339,206	4,310,386	4,708,653	4,708,653	-
Charges for Services	180,409	-	-	-	-	-	-
Fines and Forfeitures	2,958,983	2,692,887	2,692,887	2,743,107	2,863,752	2,863,752	-
Sales Income	7,681,736	7,124,974	7,124,974	6,596,145	6,823,467	6,823,467	-
Other Revenues	165,935	166,044	166,044	122,908	130,866	130,866	-
Transfer In - Intrafund	2,192,988	755,779	755,779	755,779	755,779	755,779	-
Tsfr From Environmental Quality	196,720	204,195	204,195	204,195	212,975	212,975	-
Transfer Out - Intrafund	(596,607,214)	(420,448,838)	(420,448,838)	(420,448,838)	(450,664,797)	(450,664,797)	-
Transfer to Other	(4,643,063)	(29,448,792)	(29,448,792)	(29,448,792)	(25,978,732)	(25,978,732)	-
Transfer to Cities	-	(105,338,457)	(105,338,457)	(105,338,457)	(113,972,119)	(113,972,119)	-
Transfer to Counties	-	(144,703,171)	(144,703,171)	(144,703,171)	(152,859,830)	(152,859,830)	-
Tsfr To OR Business Development	(726,116)	(791,332)	(791,332)	(791,332)	(745,634)	(745,634)	-
Tsfr To Veterans' Affairs	(222,024)	(260,069)	(260,069)	(260,069)	(234,221)	(234,221)	-
Tsfr To Environmental Quality	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-
Tsfr To Parks and Rec Dept	(38,891,571)	(35,785,090)	(35,785,090)	(35,785,090)	(39,176,659)	(39,176,659)	-
Tsfr To Watershd Enhance Bd	(416,747)	(393,967)	(393,967)	(393,967)	(373,574)	(373,574)	-
Total Other Funds	**$217,211,231**	**$247,310,572**	**$247,310,572**	**$164,602,155**	**$252,470,053**	**$252,470,053**	**-**
Federal Funds							
Federal Funds	37,000	2,103,458	2,103,458	2,103,458	2,204,752	2,204,752	-
Total Federal Funds	**$37,000**	**$2,103,458**	**$2,103,458**	**$2,103,458**	**$2,204,752**	**$2,204,752**	**-**

Commerce and Compliance Division

Positions: 293 FTE: 292.48

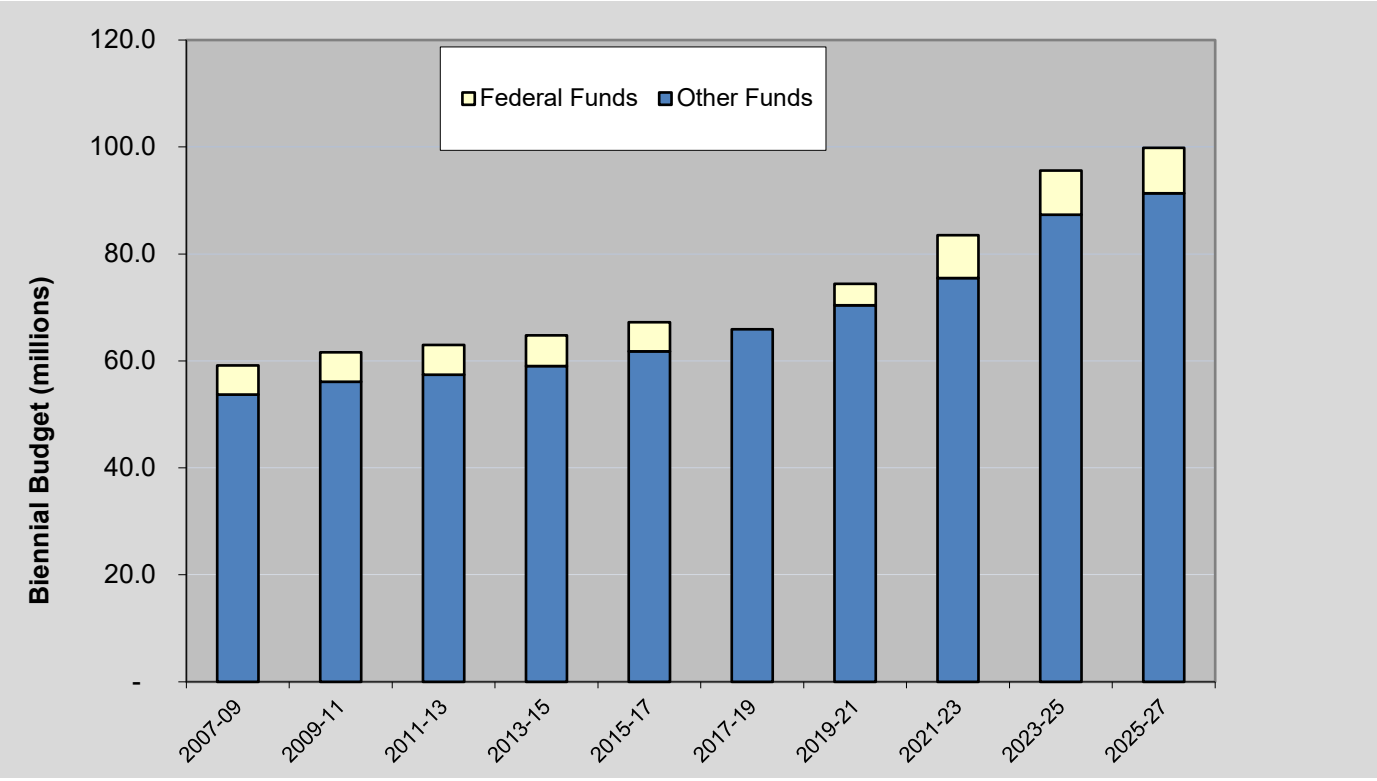


Executive Summary:

Focus Areas: Safer, Healthier Communities **A Thriving Oregon Economy** **Excellence in State Government**

Program Contact: Amy Ramsdell, Commerce and Compliance Division Administrator

Request: $ 83,490,845



Program Overview

The Commerce and Compliance Division (CCD) is responsible for the regulation of the motor carrier industry in Oregon. In support of the Agency's mission, this division supports a safe and responsible motor carrier industry through the Commercial Vehicle Safety program. CCD supports Oregon's investment in the highway infrastructure through the size and weight permitting and enforcement programs, and is responsible for the collection of 27 percent of the state highway fund through weight mile tax, registration, and permit fees. The division is also incorporating the Agency's rail regulatory and safety oversight functions as a part of the Agency reorganization.

Program Funding

The Governor's Budget for the 2021-2023 biennium is $75,490,845 Other Funds and $8,000,000 in Federal Funds. This positions the Commerce and Compliance Division to attain the projected performance measure target for large truck (commercial motor vehicle) at fault crashes at 0.40 per million Vehicle Miles Traveled (VMT).

Program Description

The Commerce and Compliance Division is comprised of the following programs:

Commercial Vehicle Safety Program

Staff in this section are responsible for administering the Federal Motor Carrier Safety Administrations' commercial vehicle safety regulations. These regulations are adopted annually through rule making and cover the mechanical conditions of trucks and buses and the qualifications and fitness of commercial drivers. Staff inspect vehicles at scales and ports of entry to ensure drivers comply with federal hours of service requirements, proper cargo securement, and the overall safety of the vehicle. Staff also conduct comprehensive audits of trucking companies to ensure companies are in compliance with the federal record keeping requirements. CCD partners with Oregon State Police and 30 local law enforcement agencies in these efforts. As a result there are over 500 certified truck inspectors in Oregon today.

The **Green Light Preclearance Program** automatically screens against safety, size and weight, tax, and registrations systems to determine if the vehicle is in compliance. Those in compliance get a green light on a transponder inside the vehicle and can stay on the highway and bypass the scale. Those not in compliance will be weighed and inspected by staff. This allows ODOT to focus efforts where they are needed.

As of May 2020, it is estimated Green light saved the industry over 2.4 million hours of travel time and more than $300 million in operating costs since its inception. The bypass program also equates to reducing carbon dioxide by more than 55 million pounds, Nitrogen oxide by over 300,000 pounds, carbon monoxide by more than 92,000 pounds, and particulates by over 19,000 pounds. In 2017, a milestone was achieved with the bypassing of the 25 millionth vehicle, and as of this year over 29 million vehicles have been precleared. Using industry standard cost per minute for trucks, and assuming it would take an average of five minutes to go through a weigh station, it has been estimate CCD has saved the industry well over $100,000,000 during the life of the Green Light program. The division continues to expand the number of HELP Inc. enrolled transponders, based on last biennium's efforts to allow other preclearance systems to utilize the Green Light Program. This biennium CCD has been working on a different, application-based technology with another vendor, DriveWyze.

Motor Carrier Services Program

This section is the hub of the division and is responsible for the maintenance of over 27,000 inter/intrastate accounts and over 495,000 vehicle records. The Motor Carrier Services Program houses the call center and on line functions. CCD participates in an International Registration Plan (IRP) that allows Oregon's motor carriers to obtain commercial vehicle registration for operations in Oregon, the US, and Canada. CCD collects $50 million in Oregon registration fees annually. Oregon also participates in the International Fuels Tax Association (IFTA) which provides a free service to Oregon carriers operating in other states to file their fuel tax reports here in Oregon. CCD has 9,000 Oregon based carriers, approximately 4,700 of which participate in IRP and IFTA.

This section is also responsible for the collection $397 million in weight mile taxes. Trucks weighing more than 26,000 pounds pay this tax in Oregon, which accounts for 27 percent of the state highway fund. This system requires users to pay based on the weight of vehicles, number of axles and miles travelled. These rates are established through a cost responsibility study as required by Oregon's constitution. This section administers the Oregon Trucking Online services. In 2019, CCD had over 2.6 million transactions and inquiries online which is an increase of 15 percent over the previous year. This system has allowed the division to adapt in the COVID-19 environment. CCD was able to quickly switch to online resources and communicated step-by-step instructions when the pandemic first hit. This allowed services to continue with minimal disruption.

The division offers a variety of services online including registration and tax credentials, tax enrollment and payment, and the ability to review compliance data such as truck inspections. This past year 99.6 percent of out of state carriers obtained their tax credentials on line.

This section also issues oversize and overweight permits. This important program protects the investment in CCD systems. CCD partners with two private entities and three counties for the issuance of annual oversize overweight permits. Motor carriers can purchase an annual permit for state and all 36 counties through partners. Through the help of CCD partners, carriers obtained almost 64,000 annual permits in 2019. The division's partners do the work of almost three full time people.

CCD staff issued over 66,000 route specific single trip permits. Very large loads that do not fit in the annual parameters must obtain a one-time route specific permit. These permits include both state and county roads.

Motor Carrier Enforcement Program

Motor Carrier Enforcement Officers (MCEOs) are based out of six regions statewide. They are tasked with preserving and protecting Oregon's highway infrastructure. Staff ensure trucks stay within legal size and weight limits and enforce permit safety requirements. Staff also enforce registration and tax compliance, and the information they collect is utilized by the Audit program for the collection of taxes and fees. CCD has 77 fixed weigh stations, six ports of entry and also work at six county owned scale locations. The division partners with state and local law enforcement to conduct operations away from CCD's fixed scale locations. These are typically done based on information found by auditors, complaints from other carriers, citizens, or at the request of state or local law enforcement. CCD staff weighed over 1.6 million vehicles at the scales during calendar year 2019. Of over 1.6 million scale crossings, 13,641 citations/warnings for size and weight violations were issued and 24,603 citations/warning for safety and tax/registration violations.

Motor Carrier Audit and Compliance Program

The CCD Audit program verifies the accuracy of motor carriers' tax and registration payments. In 2019 auditors screened and assessed an additional $7 million in unreported taxes and fees. CCD also complies with the auditing requirements of the IRP and the IFTA. Staff in this section audit household goods movers and perform enforcement operations to detect illegitimate providers of household goods moving services.

Program Justification

Looking at truck-at-fault crashes, driver behavior accounts for 97 percent of the truck at fault crashes and the other three percent is mechanical. In order to address the increases in truck-at-fault crashes over the past two years, CCD focused on obtaining partnerships with law enforcement in key truck at fault crash areas. Many of the 30 agreements mentioned earlier are along the I-5/I-205 corridor. In the upcoming biennium, the division is going to include other major freight routes such as US97 and I-84. 764 truck-at-fault crashes occurred in calendar year 2019 and 101 crashes in 2018. Both years show a decline from 946 in 2017. Leading causes: speed (over the speed limit or too fast for conditions), following too close, failure to maintain lane and improper lane change or turn. The division's goal is to drive down the number of truck-at-fault crashes through this work.

Customer satisfaction is above 80 percent. Last biennium was down and comments indicated frustration with call wait times. CCD has actively worked on this issue and through better routing of services, has been able to significantly reduce the wait times. The division has also conducted several open houses around the state to provide carrier education to help people navigate the online services and provided contact information regarding services. Additional steps taken include combining complimentary programs into one working unit to minimize the number of transfers and create more of a one-stop shop experience. CCD has also used temporary employees during peak seasons. The division continues to monitor call times and adjust as needed in an effort to continually increase customer satisfaction.

Large Truck-At-Fault Crashes

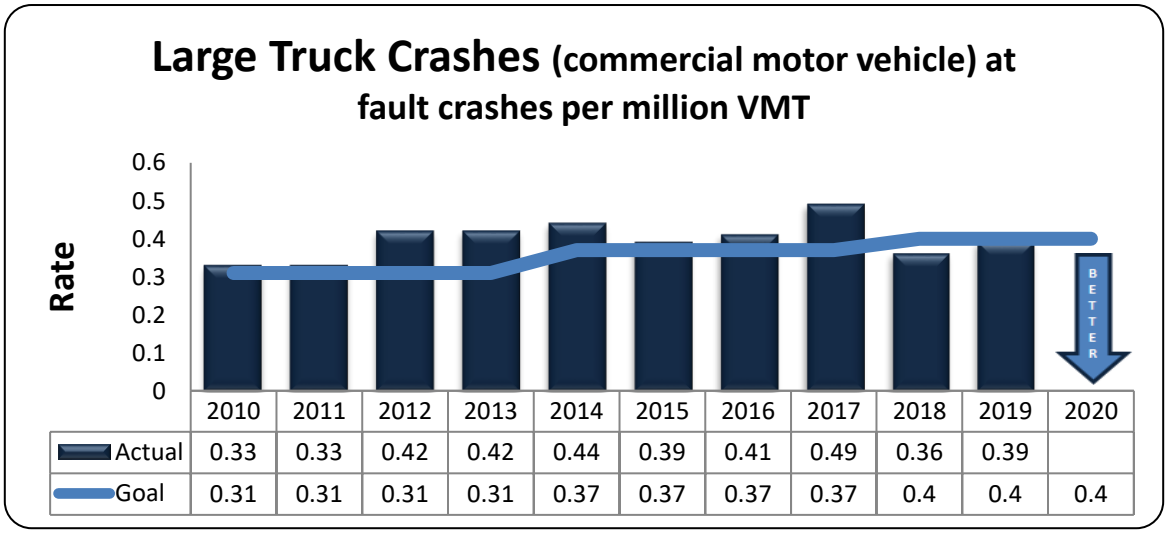
Large truck-at-fault crashes: Number of large truck-at-fault crashes per million vehicle miles traveled

Our Strategy

A minority of large truck crashes are attributed to a mechanical problem, leading us to focus our efforts on the truck driver. Truck-at-fault crashes are usually linked to speeding, tailgating, changing lanes unsafely, failure to yield right of way and driver fatigue. Focusing on the causes of truck at-fault crashes requires law enforcement agencies to enforce unsafe driving behaviors. The Commerce and Compliance Division (CCD) has authored the Oregon Motor Carrier Safety Action Plan. This plan builds partnerships with law enforcement agencies. Our law enforcement partners target unsafe driving behaviors of truck drivers that cause crashes. Many Oregon State Police troopers, county sheriff deputies and city police conduct roadside inspections after probable cause stops for unsafe driving behaviors. Our CCD staff conducts inspections at weigh stations and performs safety compliance reviews at trucking company terminals. They also initiate enforcement operations and logbook checks along major freight routes where most truck-at-fault crashes occur. A key part of our Safety Action Plan is to conduct multi-day inspection exercises to find problem drivers. In 2019, enforcement exercises checked thousands of drivers and placed hundreds out of service for critical safety violations. Oregon ranks well above all states in this area by utilizing real time data to identify trucking companies with suspect safety records and then apply training, experience and other tools to identify safety problems.

About the Target

The truck-at-fault crash rate target is set to a fixed baseline and adjusted when the program has met or exceeded it for a number of years. In 2013, the target was re-adjusted upward (one standard deviation higher) at a constant level through 2017.



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual	0.33	0.33	0.42	0.42	0.44	0.39	0.41	0.49	0.36	0.39	
Goal	0.31	0.31	0.31	0.31	0.37	0.37	0.37	0.37	0.4	0.4	0.4

June 2020

Fact

744 of the 1553 Truck crashes were attributed to the truck driver. Only 20 truck crashes were attributed to a mechanical problem with the truck.

Large Truck-At-Fault Crashes, cont.

How We Are Doing and How We Compare

There was a total of 1,553 truck crashes in 2019, 147 more than in 2018 (1,406). It was determined that the truck was at fault in 764 of the crashes, which is up from 701 in 2018. Only 20 of these crashes were attributed to a mechanical problem with the truck. This is consistent with previous years and supports our efforts to focus on driver fitness and behavior.

Factors Affecting Results and What Needs to be Done

Along with the increased number of truck-at-fault crashes, the number of deaths associated with truck crashes decreased from 52 in 2017, 58 in 2018 to 50 in 2019. It should also be noted that a single incident can skew these numbers. Factors directly affecting this measure largely involve commercial vehicle driver fitness, qualifications and judgment. The rate of crashes is also affected by the volume of all vehicle miles traveled, not just commercial vehicle miles. It's affected by traffic congestion, the level of road and bridge construction, maintenance work, and inclement weather conditions. Further contributing to crash rates is the presence of law enforcement officers on the road. We are engaging many more law enforcement agencies in truck safety-related exercises to focus on making probable cause stops for speeding and other traffic violations along major freight routes where most truck-at-fault crashes occur. Because so few crashes are attributed to mechanical problems, checking the behavior and fitness of truck drivers continues to be the most effective way to reduce crashes. We continue to conduct frequent multi-day inspection exercises focusing on truck driver inspections and partner with law enforcement in these exercises to stop unsafe car and truck drivers. We will continue our aggressive safety inspection efforts.

About the Data

Crash data for this measure is based on the federal definition of a recordable incident – that involves a fatality, injury or disabling damage. The ODOT Transportation Program Development Division's Crash Analysis Reporting Unit analyzes crash reports to determine which crashes are truck-at-fault. States are rated on a quarterly basis – Good, Fair, or Poor – on completeness, timeliness, accuracy and consistency of both crash and roadside inspection data submitted to the Motor Carrier Management Information System. The Federal Motor Carrier Safety Administration's overall rating for Oregon is "Good." Mileage data for this measure is based on miles traveled in Oregon by trucks over 26,001 pounds, as determined by motor carriers' highway-use tax reports and temporary passes purchased by short-term operators, following the national model. The truck-at-fault crash rate would be lower if it were based on miles traveled in Oregon by all trucks over 10,000 pounds and buses carrying more than 15 passengers, including the driver. Mileage figures used here are verified by the Commerce and Compliance Division's auditors. The figures are also verified by financial analysts for use in Oregon's periodic Highway Cost Allocation Study.

Contact Information

Howard Russell
ODOT Motor Carrier Division
503-373-1979

Data Sources

ODOT Commerce and Compliance Division and ODOT Transportation Program Development Division – Crash Analysis Reporting Unit
Crash Analysis Reporting Unit

Enabling Legislation/Program Authorization

CCD program responsibilities are codified in Oregon Revised Statutes Chapters 803, 810.530, 818, 825 and 826 along with Oregon Administrative Rules Chapter 734 and 740. The Federal Motor Carrier Safety Rules found at Chapter 49 of the Code of Federal Regulations also govern the regulatory oversight performed by CCD.

Funding Streams

The 2021-23 biennial budget of $76,390,845 is from Highway Fund revenues and $8,000,000 in Federal grant funds.

Significant Program Changes from 2019-2021

CCD continues to work with an additional provider, DriveWyze, for an application based pre-screening device. In light of the recently implemented mandates requiring drivers to carry an electronic logging device, DriveWyze provides an opportunity for pre-clearance applications on driver's electronic logging devices or an app on their cell-phone. Working together with Support Services Division IT Systems staff, CCD has created a set of requirements for the preclearance system that will allow any vendor who can fulfill the requirements to partner with the system.

Revenue Sources

Commerce and Compliance Division

Funds	Source	Program	Revenue	Limits on use of Funds	Match
Other	Weight-Mile Taxes		$856,294,271	* See below	
Other	Truck Registration Fees		$102,818,228	* See below	
Other	IFTA Administration Fees		$2,900,000	Cost Recovery	
Other	Over-width Permit		$1,847,511	* See below	
Other	Pack and Load		$123,000	Regulated carriers and pack and loaders pay annual fees covering regulation and consumer services.	

Funds	Source	Program	Revenue	Limits on use of Funds	Match
Other	Transfer-Out Delivery and Operations Division		($428,165,490)	Highway Fund	
Other	Transfer-Out Finance & Budget Division		($26,692,806)		
Other	Transfer-Out Debt Service		($72,698,759)	Debt Service Payments	
Other	Transfer-Out Cities		($145,668,902)	Highway Fund	
Other	Transfer-Out Counties		($213,084,038)	Highway Fund	
Federal	Motor Carrier Safety Assistance Program Grant		$8,000,000	Improve Commercial Motor Vehicle (CMV) safety through enforcement, education, outreach and technology	$1,200,000 State match

*The Other Funds revenue, in excess of collection costs, collected by CCD is constitutionally dedicated to the Highway Fund. About 90 percent of the gross revenue collected by CCD is transferred out to the Delivery and Operations Division, Debt Service, Cities, and Counties.

Adopted Legislation

HB 2007 (2019) – The passage of the Clean Diesel Bill requires diesel propelled engines registered in the tri-county area (Clackamas, Multnomah, and Washington counties) to meet engine standards before they can be registered by CCD. Medium- and heavy-duty vehicles older than 1997 without diesel particulate filters will be prohibited from registering beginning 2023. In 2029, medium-duty vehicles older than 2010 and heavy-duty vehicles older than 2007 will be restricted from registering without filters. The bill does exempt certain operations from engine requirements. These exemptions include vehicles used primarily for farm and forest product hauling, vehicles that have traveled less than 5,000 miles in a year, and trucking fleets with five or fewer vehicles.

HB 2591 (2019) – HB 2591 adopted provisions in the Federal Omnibus Appropriations Bill allowing sugar beet haulers additional truck lengths on specific highways in Eastern Oregon. This was the culmination of many months of collaboration with the sugar beet industry.

HB 2592 (2019) – Two sections of the Omnibus Transportation Fix Bill had impacts on CCD. This measure modified provisions related to the administration of weight-mile tax program prescribing the elimination of the weight receipt and tax identification (OWRATI)

credential. Elimination of the OWRATI removed the need for trucking companies to get a paper credential for each vehicle that operates in Oregon. Instead, companies simply enroll their vehicles at no cost into CCD's database removing the administrative burden on the industry and staff to issue and distribute over 500,000 credentials.

This bill also allows CCD to participate in the International Registration Plan (IRP) Clearinghouse. The Clearinghouse is a tool used by states to net and distribute commercial vehicle registration fees electronically. CCD is working towards joining the Clearinghouse to replace the current practice of both sending and receiving monthly checks from each state and Canadian province.

Policy Packages

Commerce & Compliance: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($564,346)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($1,606,174)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097	**Statewide AG Adjustment**	**($11,648)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Commerce and Compliance Division Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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

- The addition of Federal Fund limitation represents the Motor Carrier Assistance Program Grant. ODOT through its Commerce and Compliance Division has been identified by Oregon’s Governor as the MCSAP State Lead Agency.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

060 Technical Adjustments

- As part of ODOT's overall reorganization and restructuring, all of the Complaint Resolution & Economic Regulation Section was moved into Motor Carrier Audit & Compliance. Nets to zero.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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							
Temporary Appointments	-	-	3,314	-	-	-	3,314
Overtime Payments	-	-	17,362	-	-	-	17,362
Shift Differential	-	-	2,351	-	-	-	2,351
All Other Differential	-	-	6,291	-	-	-	6,291
Public Employees' Retire Cont	-	-	4,455	-	-	-	4,455
Pension Obligation Bond	-	-	268,849	-	-	-	268,849
Social Security Taxes	-	-	2,243	-	-	-	2,243
Mass Transit Tax	-	-	22,345	-	-	-	22,345
Vacancy Savings	-	-	490,270	-	-	-	490,270
Total Personal Services	**-**	**-**	**$817,480**	**-**	**-**	**-**	**$817,480**
Total Expenditures							
Total Expenditures	-	-	817,480	-	-	-	817,480
Total Expenditures	**-**	**-**	**$817,480**	**-**	**-**	**-**	**$817,480**
Ending Balance							
Ending Balance	-	-	(817,480)	-	-	-	(817,480)
Total Ending Balance	**-**	**-**	**($817,480)**	**-**	**-**	**-**	**($817,480)**

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							
Instate Travel	-	-	-	600,000	-	-	600,000
Employee Training	-	-	-	80,000	-	-	80,000
Office Expenses	-	-	-	240,000	-	-	240,000
Telecommunications	-	-	-	50,000	-	-	50,000
Publicity and Publications	-	-	-	40,000	-	-	40,000
Professional Services	-	-	-	40,000	-	-	40,000
IT Professional Services	-	-	-	1,000,000	-	-	1,000,000
Dues and Subscriptions	-	-	-	4,000	-	-	4,000
Facilities Rental and Taxes	-	-	-	230,000	-	-	230,000
Fuels and Utilities	-	-	-	76,000	-	-	76,000
Agency Program Related S and S	-	-	-	4,380,000	-	-	4,380,000
Other Services and Supplies	-	-	-	1,000,000	-	-	1,000,000
Expendable Prop 250 - 5000	-	-	-	20,000	-	-	20,000
IT Expendable Property	-	-	-	40,000	-	-	40,000
Total Services & Supplies	**-**	**-**	**-**	**$7,800,000**	**-**	**-**	**$7,800,000**
Capital Outlay							
Automotive and Aircraft	-	-	-	200,000	-	-	200,000
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**

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
Total Expenditures							
Total Expenditures	-	-	-	8,000,000	-	-	8,000,000
Total Expenditures	**-**	**-**	**-**	**$8,000,000**	**-**	**-**	**$8,000,000**
Ending Balance							
Ending Balance	-	-	-	(8,000,000)	-	-	(8,000,000)
Total Ending Balance	**-**	**-**	**-**	**($8,000,000)**	**-**	**-**	**($8,000,000)**

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	-	-	16,584	-	-	-	16,584
Out of State Travel	-	-	4,936	-	-	-	4,936
Employee Training	-	-	2,249	-	-	-	2,249
Office Expenses	-	-	90,839	-	-	-	90,839
Telecommunications	-	-	19,647	-	-	-	19,647
Publicity and Publications	-	-	6,592	-	-	-	6,592
Professional Services	-	-	54,580	-	-	-	54,580
IT Professional Services	-	-	57,618	-	-	-	57,618
Attorney General	-	-	32,063	-	-	-	32,063
Employee Recruitment and Develop	-	-	2,281	-	-	-	2,281
Dues and Subscriptions	-	-	8,369	-	-	-	8,369
Facilities Rental and Taxes	-	-	91,397	-	-	-	91,397
Fuels and Utilities	-	-	17,071	-	-	-	17,071
Facilities Maintenance	-	-	98,211	-	-	-	98,211
Agency Program Related S and S	-	-	54,263	-	-	-	54,263
Intra-agency Charges	-	-	18,179	-	-	-	18,179
Other Services and Supplies	-	-	123,699	-	-	-	123,699
Expendable Prop 250 - 5000	-	-	695	-	-	-	695
IT Expendable Property	-	-	28,309	-	-	-	28,309
Total Services & Supplies	**-**	**-**	**$727,582**	**-**	**-**	**-**	**$727,582**
Capital Outlay							
Automotive and Aircraft	-	-	17,340	-	-	-	17,340

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	-	-	502	-	-	-	502
Total Capital Outlay	**-**	**-**	**$17,842**	**-**	**-**	**-**	**$17,842**
Total Expenditures							
Total Expenditures	-	-	745,424	-	-	-	745,424
Total Expenditures	**-**	**-**	**$745,424**	**-**	**-**	**-**	**$745,424**
Ending Balance							
Ending Balance	-	-	(745,424)	-	-	-	(745,424)
Total Ending Balance	**-**	**-**	**($745,424)**	**-**	**-**	**-**	**($745,424)**

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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	-	-	(16,584)	-	-	-	(16,584)
Out of State Travel	-	-	(4,937)	-	-	-	(4,937)
Employee Training	-	-	(2,249)	-	-	-	(2,249)
Office Expenses	-	-	(90,839)	-	-	-	(90,839)
Telecommunications	-	-	(19,647)	-	-	-	(19,647)
Publicity and Publications	-	-	(6,592)	-	-	-	(6,592)
Professional Services	-	-	(54,579)	-	-	-	(54,579)
Employee Recruitment and Develop	-	-	(2,281)	-	-	-	(2,281)
Dues and Subscriptions	-	-	(8,369)	-	-	-	(8,369)
Fuels and Utilities	-	-	(17,071)	-	-	-	(17,071)
Facilities Maintenance	-	-	(98,211)	-	-	-	(98,211)
Agency Program Related S and S	-	-	(54,263)	-	-	-	(54,263)
Intra-agency Charges	-	-	(18,179)	-	-	-	(18,179)
Other Services and Supplies	-	-	(123,699)	-	-	-	(123,699)
Expendable Prop 250 - 5000	-	-	(695)	-	-	-	(695)
IT Expendable Property	-	-	(28,309)	-	-	-	(28,309)
Total Services & Supplies	**-**	**-**	**($546,504)**	**-**	**-**	**-**	**($546,504)**
Capital Outlay							
Automotive and Aircraft	-	-	(17,340)	-	-	-	(17,340)
Data Processing Hardware	-	-	(502)	-	-	-	(502)
Total Capital Outlay	**-**	**-**	**($17,842)**	**-**	**-**	**-**	**($17,842)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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
Total Expenditures							
Total Expenditures	-	-	(564,346)	-	-	-	(564,346)
Total Expenditures	**-**	**-**	**($564,346)**	**-**	**-**	**-**	**($564,346)**
Ending Balance							
Ending Balance	-	-	564,346	-	-	-	564,346
Total Ending Balance	**-**	**-**	**$564,346**	**-**	**-**	**-**	**$564,346**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services 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							
Vacancy Savings	-	-	(1,606,174)	-	-	-	(1,606,174)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($1,606,174)**	**-**	**-**	**-**	**($1,606,174)**
Total Expenditures							
Total Expenditures	-	-	(1,606,174)	-	-	-	(1,606,174)
Total Expenditures	**-**	**-**	**($1,606,174)**	**-**	**-**	**-**	**($1,606,174)**
Ending Balance							
Ending Balance	-	-	1,606,174	-	-	-	1,606,174
Total Ending Balance	**-**	**-**	**$1,606,174**	**-**	**-**	**-**	**$1,606,174**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - 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	-	-	(11,648)	-	-	-	(11,648)
Total Services & Supplies	**-**	**-**	**($11,648)**	**-**	**-**	**-**	**($11,648)**
Total Expenditures							
Total Expenditures	-	-	(11,648)	-	-	-	(11,648)
Total Expenditures	**-**	**-**	**($11,648)**	**-**	**-**	**-**	**($11,648)**
Ending Balance							
Ending Balance	-	-	11,648	-	-	-	11,648
Total Ending Balance	**-**	**-**	**$11,648**	**-**	**-**	**-**	**$11,648**

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

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

2021-23 Biennium **Cross Reference Number: 73000-300-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Weight-Mile Taxes	718,343,830	815,074,920	815,074,920	858,141,782	858,141,782	-
Business Lic and Fees	7,786,341	840,000	840,000	3,023,000	3,023,000	-
Transportation Lic and Fees	95,823,771	91,840,241	91,840,241	102,818,228	102,818,228	-
Charges for Services	105,455	-	-	-	-	-
Fines and Forfeitures	9,639,368	-	-	-	-	-
Interest Income	2,839,133	-	-	-	-	-
Sales Income	100,922	-	-	-	-	-
Other Revenues	224,519	-	-	-	-	-
Transfer Out - Intrafund	(772,009,459)	(515,815,779)	(515,815,779)	(527,557,057)	(527,557,057)	-
Transfer to Cities	-	(129,464,687)	(129,464,687)	(145,668,902)	(145,668,902)	-
Transfer to Counties	-	(192,060,614)	(192,060,614)	(213,084,038)	(213,084,038)	-
Total Other Funds	**$62,853,880**	**$70,414,081**	**$70,414,081**	**$77,673,013**	**$77,673,013**	**-**
Federal Funds						
Federal Funds	-	-	-	8,000,000	8,000,000	-
Total Federal Funds	**-**	**-**	**-**	**$8,000,000**	**$8,000,000**	**-**

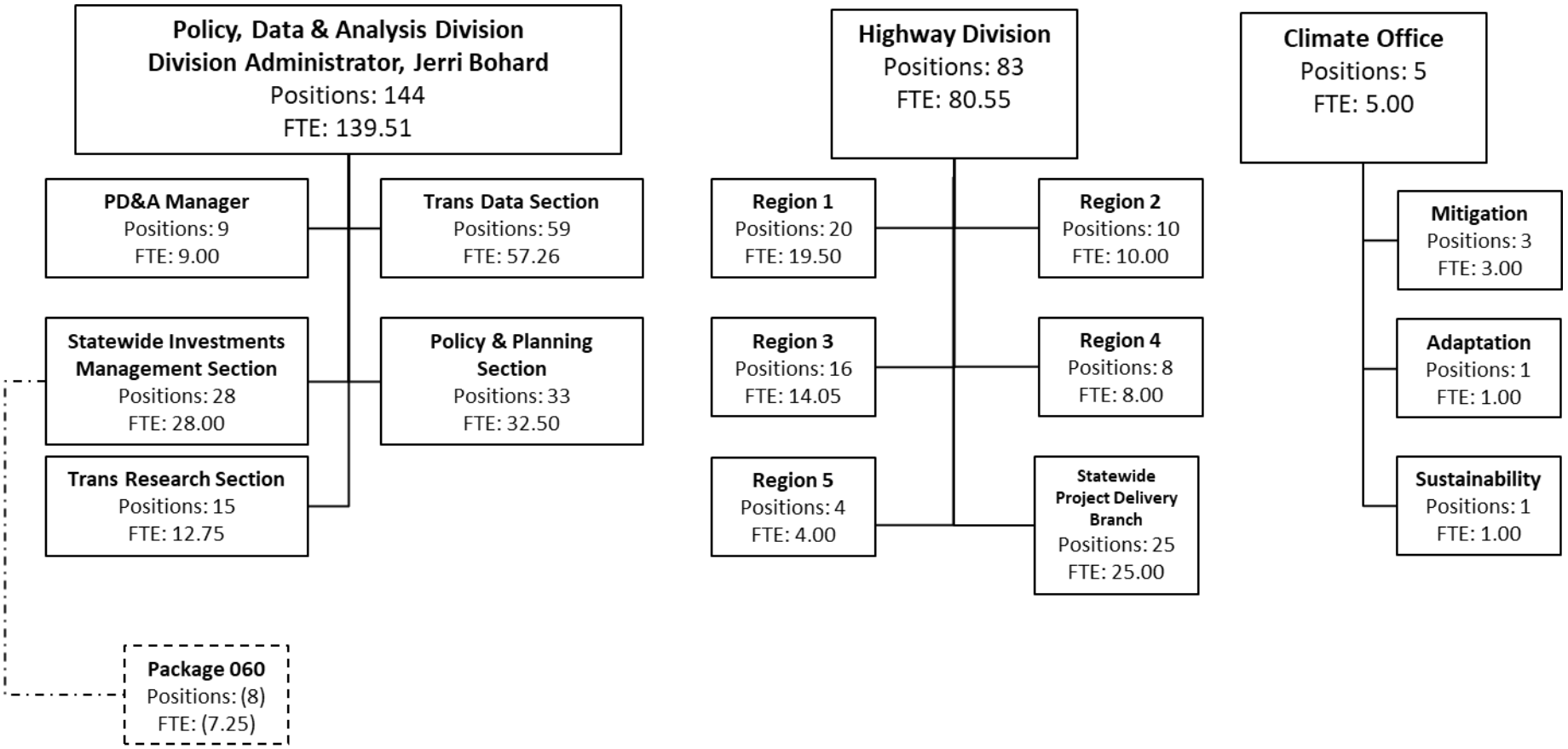
Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-300-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Weight-Mile Taxes	718,343,830	815,074,920	815,074,920	797,154,725	858,141,782	858,141,782	-
Business Lic and Fees	7,786,341	840,000	840,000	840,000	3,023,000	3,023,000	-
Transportation Lic and Fees	95,823,771	91,840,241	91,840,241	100,978,298	102,818,228	102,818,228	-
Charges for Services	105,455	-	-	-	-	-	-
Fines and Forfeitures	9,639,368	-	-	-	-	-	-
Interest Income	2,839,133	-	-	-	-	-	-
Sales Income	100,922	-	-	-	-	-	-
Other Revenues	224,519	-	-	-	-	-	-
Transfer Out - Intrafund	(772,009,459)	(515,815,779)	(515,815,779)	(515,815,779)	(527,557,057)	(527,557,057)	-
Transfer to Cities	-	(129,464,687)	(129,464,687)	(129,464,687)	(145,668,902)	(145,668,902)	-
Transfer to Counties	-	(192,060,614)	(192,060,614)	(192,060,614)	(213,084,038)	(213,084,038)	-
Total Other Funds	**$62,853,880**	**$70,414,081**	**$70,414,081**	**$61,631,943**	**$77,673,013**	**$77,673,013**	**-**
Federal Funds							
Federal Funds		-	-	-	8,000,000	8,000,000	-
Total Federal Funds		**-**	**-**	-	**$8,000,000**	**$8,000,000**	**-**

Policy, Data & Analysis Division

(Formerly Transportation Program Development)

Positions: 232 FTE: 225.06

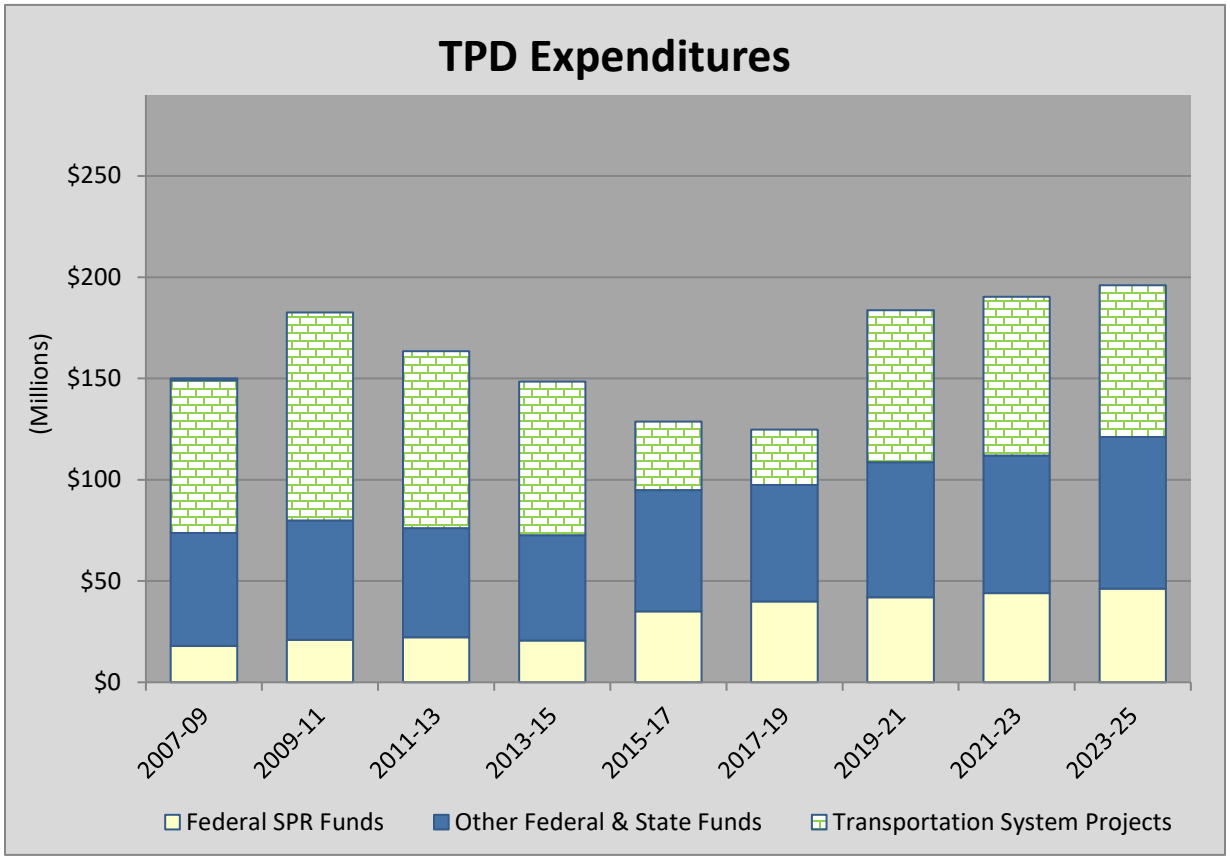


Executive Summary:

Focus Areas: A Thriving Oregon Economy Providing Safer, Healthier Communities

Program Contact: Jerri Bohard, Policy, Data and Analysis Division Administrator

Budget: $190,447,898



Program Overview

The Policy, Data and Analysis Division (PD&A) budget, formerly Transportation Program Development (TPD), provides the foundation for decision-making to address transportation needs statewide. It provides grant opportunities in support of state and community visions for a multimodal transportation system. Key functions and primary work efforts of the PD&A budget include the research, data collection, 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. These efforts support the design and operation of an efficient, safe, and reliable multimodal transportation system compliant with numerous federal and state laws and rules. PD&A is also responsible for the legislatively mandated Connect Oregon program, which supports the movement of goods, people, and the economy by making investments in rail, marine and aviation. In addition to the Connect Oregon program, a recent addition encompassed in this budget is the Climate Office, which 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 Budget for the 2021-23 biennium is $190.5 million. This budget enables PD&A to deliver state and federal programs, to administer the Connect Oregon program, and oversee the Connect Oregon Fund.

The key responsibilities in this program continue the integration of economic and community planning, project finance, infrastructure, and accountability requirements. Program responsibilities support strategic investments, involving key stakeholders in the decision-making process, and providing transparency of the work accomplished from typical planning work to work within the Climate Office.

Program Description

PD&A has a diverse portfolio, providing support and services ranging from shared technical assistance to cities, counties, and Metropolitan Planning Organizations (MPOs) to financial support 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, and partners in delivering these efforts such as 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 – TGM), and infrastructure grants that support the building of the system (Connect Oregon).

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, manage current infrastructure assets and operations, and deliver transportation solutions including highways, bridges, transit, bikeways

and sidewalks. The newly established ODOT Climate Office helps to reduce the agency's carbon footprint, curb transportation emissions, adapt to changes in the climate and extreme weather, and make the transportation system more environmentally sustainable.

State and federal laws and rules require ODOT to conduct project development activities such as planning, scoping of projects, and data collection to design and operate an efficient multimodal transportation system. To this end, PD&A coordinates the future use of transportation resources among federal, state, regional, and local agencies.

PD&A Has Five Major Program Responsibilities:

1) Transportation System Projects-Connect Oregon (CO) – The Connect Oregon Fund includes lottery-backed bonds, privilege tax, and the bicycle excise tax. The lottery-backed bonds and a portion of the privilege tax finances the Connect Oregon program. The program includes previous competitively selected projects (Connect Oregon V and Connect Oregon VI) and four dedicated projects approved in Keep Oregon Moving (HB 2017) from the 2017 legislative session. The purpose of the program is to invest in air, rail, and marine infrastructure to ensure Oregon's transportation system is strong, diverse, and efficient. There are currently 18 active projects from CO V and CO VI. The status of the dedicated HB 2017 projects are as follows:
    - The Mid-Willamette Valley and Treasure Valley Intermodal Facility projects are in design and being delivered following a two-tiered approach:
        - Phase 1 – Scoping and Planning\Final Plans and Land Use\Service Provider Agreement. The Oregon Transportation Commission has only approved funding for Phase 1 at this time.
        - Phase 2 – Land Acquisition and Project Construction.
    - The Port of Morrow project is in construction and target completion date is September 30, 2020. Execution of the siding project agreement has not started. The vehicle privilege tax will fund all future Connect Oregon grants.

    A portion of the vehicle privilege tax and all of the bicycle excise tax finance a portion of the Multimodal Active Transportation (MAT) program; the remainder is federal funds. ODOT's Public Transportation Division selects projects for the MAT program and PD&A administers the resulting grants.
2) Climate Office – The Climate Office is responsible for the implementation of climate-related legislation and directives. For mitigation (reducing Green House Gas (GHG) emissions from transportation), efforts are focused on implementing Executive Order 20-04 which directs state agencies to incorporate climate considerations into their work, and includes specific directives to ODOT around investment programs and electric vehicles charging infrastructure. For adaptation (responding to the impacts of climate change and extreme weather), efforts are focused on understanding the impacts of climate change to transportation infrastructure and making the system more resilient. Once complete, this work will help ODOT and locals better prepare for, armor

against, or respond to sea level rise, extreme precipitation, and wildfires. This Adaptation Implementation Roadmap will build off previous work of the Sustainability Program, past research efforts, and the 2012 Climate Change Adaptation Strategy.

3) 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, and conducts research to develop and test innovations to enhance the transportation system. By fulfilling these responsibilities, ODOT is able to track performance of the system, meet federal reporting requirements, plan for anticipated revenue, turn data into information, and leverage new technologies to help meet the changing economic and social demands of the transportation system.
4) Statewide Transportation Improvement Program (STIP) Development and Program Oversight – Develops the STIP, Oregon's four-year transportation capital improvement program, which identifies the scheduling and funding for transportation projects and programs within the state. Approximately $750 million in state and federal funds is obligated each federal fiscal year, taking all necessary steps required by the federal government to initiate work on projects. Administration of these federal and state funds is required and ensuring program requirements are met produces successful outcomes. In addition to the STIP construction projects delivered through the Delivery and Operations Division, PD&A oversees the funding and grant administration of statewide programs. PD&A 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.
5) Statewide and Regional Studies - Federal and state law requires ODOT to prepare and maintain a long-range transportation plan, providing both vision and policy direction. The Oregon Transportation Plan and its associated ten specific modal and topic plans help further define the broad needs and issues for each mode or transportation topic. These statewide policy plans, in turn, guide ODOT and local jurisdictions in completing local and regional transportation system plans that inform investment priorities and decisions for Oregon. Without funding and other support from ODOT, most local jurisdictions would not have the resources to complete this important planning and identify priority projects.

Program Performance

The services provided by PD&A are critical for successfully developing and managing Oregon's transportation system. The Transportation Data Section (TDS) provides products and services to local, regional, state, and federal agencies, as well as the private sector. For example, with the use of online technology, TDS maintains and provides transportation data to its 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. Data is used for transportation development, project delivery, design, construction, operations, maintenance, environmental, and emergency management.

HB 2017 (2017) requires the department to collect and display performance and accountability information online. The Transparency, Accountability and Performance (TAP) program and website coordinates with ODOT divisions to collect and share information about the condition of infrastructure at the local and state level. It also shares project-level performance information online with tools like the Transportation Project Tracker map. These tools ensure that state and local governments are transparent and accountable for how public funds are used to maintain and improve Oregon's transportation infrastructure.

Fixing America's Surface Transportation Act (FAST Act) - FAST Act authorizes federal highway, transit, transportation safety, and rail programs for federal fiscal years 2016 through 2020. Federal fiscal years (FY) run October 1 – September 30. The FAST Act expires on September 20, 2020 and replacement legislation has not been adopted by the Congress. The US House of Representatives and the US Senate have offered competing visions for the next authorization; however, another multi-year authorization is not expected to pass before the expiration of the FAST Act. Congress will most likely pass one or more short-term extensions of surface transportation policy and funding. Historically, these short-term extensions have essentially flat-funded surface transportation programs until a long-term authorization can be passed.

FAST Act legislation emphasized and set expectations on transportation needs and builds on previous efforts for linking agency work to performance measures, and in some cases ties the outcome of performance measures to federal funding. PD&A plays a key role in providing data in support of these national performance measures, especially in the areas of Safety, Congestion, Bridge, and Pavement.

PD&A's role in developing and managing the STIP requires ODOT to act in a fiduciary capacity while maximizing federal funds and ensuring the agency remains positioned to seek additional federal funds in the future. ODOT has a stellar delivery performance for its federal obligation responsibilities, resulting in never losing federal funds and continuing to maintain trust with federal partners. PD&A consistently demonstrates successful performance results through the delivery of the Connect Oregon program, development of planning documents at state and local levels, collection of data to track assets, and completion of required reporting to FHWA.

Customer expectations drive demand for more products and shorter production timelines for custom and standard products and services. To meet this demand, the division utilizes technology and emphasizes business process improvement. Technologies allow linking of databases and sharing of data, which provides more accurate information, shorter update cycles, and improved data access. The recent partnership with University of Maryland's Regional Integrated Transportation Information System (RITIS) integrating data, data archiving, and an analytics platform is an important resource using existing data to help understand and solve transportation problems.

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 the economic health and livability of all Oregonians. By monitoring highway mobility, we evaluate performance with respect to connecting people and goods to the markets they wish to reach. As Oregon grows, more people and freight are squeezed onto a transportation system that cannot expand to keep pace. As long as the Oregon economy continues to grow, we can expect traffic congestion to increase.

While there is no single solution to eliminate congestion, there are different methods available to manage the rate at which congestion increases. This measure will help Oregon monitor the level and extent of congestion over time. This information will be used to apply different techniques designed to manage and optimize system performance.

About the Target

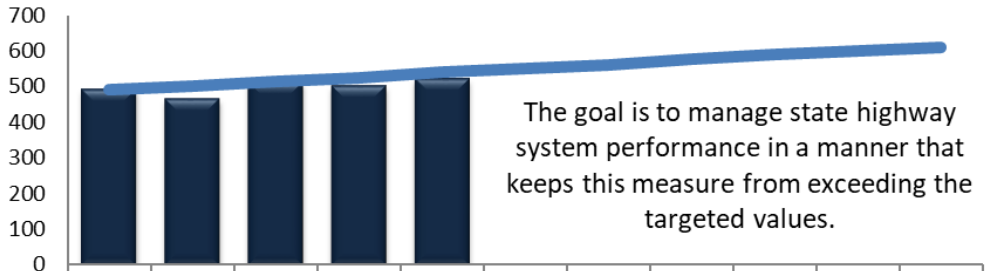
Most people are aware traffic congestion causes slower speeds and longer trip times. However, congestion also causes other problems, such as reducing system reliability, fuel efficiency and air quality. This measure also reveals whether the duration and intensity of congested periods are rising or falling over time.

The R*atio of Annual Average Daily Traffic to Hourly Capacity* (AADT/C) best suits the objective of monitoring state highway mobility. AADT/C measures both the extent and duration of congestion, highlighting where congestion has spread beyond one peak hour of the day. AADT/C values range from 0 to 14+. Table 1 defines the range of values for this metric. The "Number of Congested Lane Miles" represents locations where the AADT/C is a value of 9 or higher.

How we are doing

There are two distinct types of traffic congestion: 1) recurring congestion caused by more trips (demand) than the system is designed to carry, and 2) non-recurring

Number of Congested Lane Miles - Ratio of Annual Average Daily Traffic to Hourly Highway Capacity



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Actual	490	465	510	500	520						
Goal	490	500	515	525	540	550	560	575	590	600	610

Fact

Currently 520 Oregon state-owned highway lane miles are classified as congested using this measure. This is 4 percent higher than the previous year.

Aug 2020

congestion due to events such as traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control. However, there are ways in which recurring congestion may be reduced, such as increased pedestrian and bike use, higher vehicle occupancy rates (carpools, mass transit, parking fees), reducing trips/trip length (affordable housing located near work sites, services and shopping; road pricing), roadway operations (ramp meters, variable speeds), and adding road capacity (new lanes). Non-recurring congestion may be reduced by safety-enhancement projects (reduces crashes), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow.

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 – 13.99
Very congested and transitioning to extremely congested	14+



Factors affecting results and what needs to be done

ODOT has a three-part approach aimed at providing mobility:

- Optimize use of infrastructure,
- Manage the traffic network, and
- Support transportation options.

We optimize the use of infrastructure by leveraging new technology and construction techniques to improve performance and safety. We invest in safety projects to decrease crash-induced congestion and construction projects designed to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers. These systems help travelers choose alternative modes and routes to avoid congestion caused by crashes and other disruptions. Finally, Oregon ranks among the top states for numbers of walk, bike, ride-transit, telecommute and shared-rides.

Oregon's strategies to provide transportation options reduce single-vehicle occupancy use, while improving the health of Oregonians, promoting environmental benefits and providing access to jobs, goods and services.

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 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 being 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

Becky Knudson
ODOT Transportation Development Division
503-986-4113

Data source

Highway Performance Monitoring System, FHWA

Enabling Legislation/Program Authorization

The majority of the work performed by PD&A is set at both the federal and state levels. Federal regulations require each state to carry out a continuing, comprehensive, cooperative, and intermodal statewide transportation planning process. Titles 23 and 49 of the Code of Federal Regulations (CFR) and United States Code (USC) govern the implementation of federal transportation law (23 CFR Part 450, 23 USC 134 and 135, 49 USC 5303 and 5304), including the transportation planning requirements; and development, funding, and delivery of the STIP. Other federal regulations include Highway Performance Monitoring System, 23 USC 315, 23 CFR 1.5, 23 CFR 420.105(b); Certified Mileage submittal, 23 USC 402(c), 23 CFR 460.3; National Highway System/Functional Classification reporting, 23 USC 103, 23 CFR 470.105; and Motor Carrier and State Crash reporting, 49 USC 113, 49 CFR 350.211.

At the state level, Oregon Revised Statute (ORS) 184.618 and 184.630 guides much of PD&A's work. This includes the planning and policy work to support the responsibilities of the Oregon Transportation Commission and the Transportation Planning Rule (Oregon Administrative Rule (OAR) 660 Division 12), which requires ODOT to identify a system of transportation facilities and services adequate to meet identified state transportation needs and to prepare a transportation system plan. Other state regulations that apply to work performed by PD&A include Motor Carrier and State Crash reporting, ORS 802.050 & 220 and ORS 825.248. ORS 367.080-089 guides the Connect Oregon program.

During Oregon's 2017 legislative session, Keep Oregon Moving (HB 2017) passed. This legislation added and expanded state laws that affect PD&A's work. It requires the department conduct a cost-benefit analysis for STIP projects over $15 million, changes some long-range planning requirements and made policy changes to the Connect Oregon program. Many of the accountability measures in the legislation also affect PD&A, including the creation and maintenance of the Transportation, Accountability and Performance (TAP) website. The TAP website provides information about state and local infrastructure conditions, construction project performance and other accountability metrics. The website can be found at https://www.oregon.gov/odot/TAP/Pages/index.aspx.

Funding Streams

Major sources of funding for PD&A include federal transportation funds from FHWA and National Highway Traffic Safety Administration (NHTSA), and revenue from the State Highway Fund. A portion of the Federal Funds are limited to planning and research (State Planning and Research funds) as well as funding for Fatality Analysis reporting. Lottery-backed bonding and the new vehicle dealer privilege tax and bicycle excise tax from HB 2017 provide funding for multimodal projects as part of the Connect Oregon program.

Significant Program Changes from 2019-21

PD&A is following federal legislation requirements to expand existing data collection and reporting work to meet new federal mandates. The FAST Act established a strong freight emphasis for the country and states. The updated Oregon Freight Plan complies with this legislation. Compliance ensures Oregon can fully leverage the new funding opportunities provided to the state. This legislation also raises the bar toward developing and meeting national goals in the areas of Safety, Infrastructure Condition, Congestion Reduction, System Reliability, Reduced Project Delays, Freight Movement and Economic Sustainability.

As ODOT moves into a knowledge-based economy, data becomes a valuable asset that the agency must manage in the public trust. Meeting data and technology challenges will require more effective, coordinated decisions on resources, investments and overall portfolio of efforts. The effective use of data within and across the agency enhances the ability to formulate policies and deliver the types of services the public expects. This becomes more important in order to meet the mandates of ORS 276A.365(1)(a-d) which sets an expectation for agencies to post “publishable” data directly onto a central data portal website.

HB 2017 included four Connect Oregon dedicated projects amounting to $60.2 million. The legislature only approved $30.0 million to fund the projects. The remaining project balance funding is from the vehicle privilege tax revenue. Funding for the next Connect Oregon program will be entirely with vehicle privilege tax revenue and cannot be initiated until the Connect Oregon Fund reaches $50.0 million. PD&A anticipates the next competitive round of projects will occur in the 23-25 biennium.

The newly established Climate Office will work across ODOT divisions to educate, develop and institutionalize a climate lens and strategies into the ways the agency plans for, invests in, builds, manages, maintains, and supports the multi-modal transportation system of Oregon. For mitigation (reducing GHG emissions from transportation), efforts are focused on implementing Executive Order 20-04 which directs state agencies to incorporate climate considerations into their work. Additionally, the Climate Office will focus on implementing ODOT’s Statewide Transportation Strategy: A 2050 Vision for Greenhouse Gas Reduction. ODOT is taking an overall lead role for the state in implementing strategies to achieve broader transportation electrification by partnering with other state agencies, utilities and the private sector.

Additional information on the Climate Office is located at https://www.oregon.gov/odot/Programs/Pages/Climate-Office.aspx.

Major Program Budget Drivers

Continuing to maintain and expand partnerships is essential to using limited resources and revenues effectively. As ODOT evolves into an intermodal agency, partnerships with cities, counties, MPOs, transit providers, rail operators, and others become even more important. The Oregon Technology Transfer Center collaborates with the Association of Oregon Counties, the Northwest Tribal Technical Assistance Program, American Public Works Association, and others to provide training, technical assistance and technology transfer to local transportation agencies. Other partnerships that promote efficiencies include sharing crash data, traffic data, and maps with police agencies and local governments. In addition, ODOT collaborates with local agencies in the development of web-based tools by providing data and expertise. ODOT also collaborates with federal, state, and local governments to produce a Geographic Information System (GIS) statewide digital road network. Additional cost-sharing opportunities with state and regional universities help deliver applied research that develop innovative solutions to transportation problems.

ODOT's roles and functions around transportation data continue to evolve rapidly. Over the past few years, there has been a proliferation of new data sources and vendors. It will be critical for ODOT to lead and manage this change as the agency moves from a traditional model of data collection and storage to data services, partnerships, and sharing platforms.

The Transportation and Growth Management (TGM) program is jointly managed by ODOT and the Department of Land Conservation and Development (DLCD) and provides assistance to local jurisdictions to integrate transportation, land use planning and promote transportation choices. The TGM program provides services through grants and staff resources. TGM provides opportunities to respond to emerging issues such as links between transportation and housing affordability, transportation and public health, and planning to address climate change that can become more prevalent in planning work overall. TGM funded 43 planning projects in 41 different communities in 2017-2019. These communities covered 21 different Oregon counties in just one biennium.

Both the approval of HB 2017 as well as the continuation of the FAST Act affect planning. Planning support is necessary for many of the large projects identified in HB 2017. Additionally, work on updating the state's modal plans such as the Oregon Transportation Plan and the Highway Plan have started. The need for this additional effort aligns well with expectations at the federal level. The continued planning requirements include development, implementation, and reporting on performance measures. These require ODOT to continue to establish, report, monitor, and coordinate with the state's MPOs.

House Bill 2017 created a permanent funding stream for the Connect Oregon Fund with the vehicle privilege and bicycle excise taxes.

Efficiency Gains

PD&A has taken a number of steps to gain efficiencies for both agency staff and customers. PD&A has reorganized types of work to create better alignment and synergies. For example, PD&A combined all statewide grant management into one section to better align duties, streamline the review, grant delivery requirements and created consistency for all of the statewide grant programs. These efficiencies allow ODOT staff to focus their efforts on ensuring consistency with local partners, compliance and overall statewide grant program success.

ODOT has delegated authority from FHWA to develop and construct state and local agency highway projects. The authority requires ODOT to comply with FHWA's requirements for project delivery. The Local Agency Certification program is making strides in certifying local agencies to deliver those same federally funded highway projects. The effort ensures that spending federal funds is in accordance to federal rules. This creates efficiencies, by removing ODOT's direct involvement in these projects after the local agency has demonstrated its qualifications.

Revenue Sources

Transportation Program Development

Funds	Source	Program	Revenue	Limits on use of Funds	State or Local Match
Other	Federal as Other	Policy, Data & Analysis	$67,163,500	State Planning & Research Activities	20.00%
Other	Transfer-In: Highway Funds Surface Transportation Block Grant (STBG)	Special Programs	$63,767,864	STBG Activities	10.27%
Other	Transfer-in: Transportation Operating Fund		$5,162	Not Applicable	
Other	Transfer In: Dept. of Revenue – Privilege Tax and Bike Tax	Connect Oregon Dedicated Projects	$34,200,000	Multimodal Projects	
Other	Transfer-Out: Finance & Budget Division		($14,726,683)		
Federal	Federal: National Highway Traffic Safety Administration (NHTSA)	Fatality Analysis Reporting System (FARS)	$201,769	Fatality Analysis Reporting System	0.00%

Policy Packages

Policy, Data & Analysis: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($2,477,903)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($1,711,058)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097	**Statewide AG Adjustment**	**($20,807)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Policy, Data and Analysis Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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

- The increase in PD&A's limitation is for Platform Software License and Maintenance for a situational awareness, data archiving, and analytics used by transportation officials, first responders, planners, researchers, and more. Phase-in $852,067.

022 Phase-Out

- The decrease in limitation is to bring Federal Fund expenditures in line with expected Federal revenues. Personal Services costs increased while the expected revenue amount did not. Phase-out ($17,140)

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

060 Technical Adjustments

- As part of ODOT's overall reorganization and restructuring, positions were moved to Economic and Financial Analysis, in the Finance & Budget Division. Net loss (5) positions, ($50,000) Services & Supplies.
- Programs/positions supporting Program and Funding Services, Bike/Ped, Safe Routes to Schools, and Transportation Options are moving to and from Transit and are part of the larger ODOT effort to organize by function rather than customer group or mode. PD&A received 2 positions from Transit and moved 5 positions to Transit. Net loss: (3) positions, ($30,000) Services & Supplies.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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	-	-	17,981	-	-	-	17,981
Overtime Payments	-	-	27,552	-	-	-	27,552
Shift Differential	-	-	58	-	-	-	58
All Other Differential	-	-	9,362	-	-	-	9,362
Public Employees' Retire Cont	-	-	6,333	-	-	-	6,333
Pension Obligation Bond	-	-	333,771	742	-	-	334,513
Social Security Taxes	-	-	4,204	-	-	-	4,204
Mass Transit Tax	-	-	28,597	-	-	-	28,597
Vacancy Savings	-	-	5,846	(1,034)	-	-	4,812
Total Personal Services	**-**	**-**	**$433,704**	**($292)**	**-**	**-**	**$433,412**
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Spc Pmt to Land Conservation Dev	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	433,704	(292)	-	-	433,412
Total Expenditures	**-**	**-**	**$433,704**	**($292)**	**-**	**-**	**$433,412**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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	-	-	(433,704)	292	-	-	(433,412)
Total Ending Balance	**-**	**-**	**($433,704)**	**$292**	**-**	**-**	**($433,412)**

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
Services & Supplies							
IT Professional Services	-	-	852,067	-	-	-	852,067
Total Services & Supplies	**-**	**-**	**$852,067**	**-**	**-**	**-**	**$852,067**
Total Expenditures							
Total Expenditures	-	-	852,067	-	-	-	852,067
Total Expenditures	**-**	**-**	**$852,067**	**-**	**-**	**-**	**$852,067**
Ending Balance							
Ending Balance	-	-	(852,067)	-	-	-	(852,067)
Total Ending Balance	**-**	**-**	**($852,067)**	**-**	**-**	**-**	**($852,067)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Out of State Travel	-	-	-	(1,100)	-	-	(1,100)
Employee Training	-	-	-	(5,500)	-	-	(5,500)
Office Expenses	-	-	-	(1,000)	-	-	(1,000)
Telecommunications	-	-	-	(1,000)	-	-	(1,000)
Data Processing	-	-	-	(3,240)	-	-	(3,240)
Publicity and Publications	-	-	-	(1,300)	-	-	(1,300)
Intra-agency Charges	-	-	-	(2,000)	-	-	(2,000)
Expendable Prop 250 - 5000	-	-	-	(2,000)	-	-	(2,000)
Total Services & Supplies	**-**	**-**	**-**	**($17,140)**	**-**	**-**	**($17,140)**
Total Expenditures							
Total Expenditures	-	-	-	(17,140)	-	-	(17,140)
Total Expenditures	**-**	**-**	**-**	**($17,140)**	**-**	**-**	**($17,140)**
Ending Balance							
Ending Balance	-	-	-	17,140	-	-	17,140
Total Ending Balance	**-**	**-**	**-**	**$17,140**	**-**	**-**	**$17,140**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	25,727	24	-	-	25,751
Out of State Travel	-	-	2,178	96	-	-	2,274
Employee Training	-	-	13,113	235	-	-	13,348
Office Expenses	-	-	35,981	93	-	-	36,074
Telecommunications	-	-	35,077	79	-	-	35,156
State Gov. Service Charges	-	-	16,343	-	-	-	16,343
Data Processing	-	-	74,603	180	-	-	74,783
Publicity and Publications	-	-	3,310	64	-	-	3,374
Professional Services	-	-	1,820,978	-	-	-	1,820,978
IT Professional Services	-	-	130,975	-	-	-	130,975
Attorney General	-	-	57,276	-	-	-	57,276
Employee Recruitment and Develop	-	-	2,912	-	-	-	2,912
Dues and Subscriptions	-	-	2,273	-	-	-	2,273
Fuels and Utilities	-	-	9,500	-	-	-	9,500
Facilities Maintenance	-	-	15,976	-	-	-	15,976
Agency Program Related S and S	-	-	279,183	7	-	-	279,190
Intra-agency Charges	-	-	64,233	99	-	-	64,332
Other Services and Supplies	-	-	62,232	-	-	-	62,232
Expendable Prop 250 - 5000	-	-	2,156	126	-	-	2,282
IT Expendable Property	-	-	9,645	-	-	-	9,645
Total Services & Supplies	**-**	**-**	**$2,663,671**	**$1,003**	**-**	**-**	**$2,664,674**
Capital Outlay							
Technical Equipment	-	-	5,051	-	-	-	5,051
Automotive and Aircraft	-	-	4,456	-	-	-	4,456

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	1,091	-	-	-	1,091
Data Processing Hardware	-	-	7,111	-	-	-	7,111
Other Capital Outlay	-	-	1,117	-	-	-	1,117
Total Capital Outlay	**-**	**-**	**$18,826**	**-**	**-**	**-**	**$18,826**
Special Payments							
Dist to Cities	-	-	196,621	-	-	-	196,621
Dist to Counties	-	-	235,600	-	-	-	235,600
Dist to Other Gov Unit	-	-	1,800,018	-	-	-	1,800,018
Dist to Non-Gov Units	-	-	949,806	-	-	-	949,806
Other Special Payments	-	-	29,770	-	-	-	29,770
Spc Pmt to Land Conservation Dev	-	-	18,595	-	-	-	18,595
Total Special Payments	**-**	**-**	**$3,230,410**	**-**	**-**	**-**	**$3,230,410**
Total Expenditures							
Total Expenditures	-	-	5,912,907	1,003	-	-	5,913,910
Total Expenditures	**-**	**-**	**$5,912,907**	**$1,003**	**-**	**-**	**$5,913,910**
Ending Balance							
Ending Balance	-	-	(5,912,907)	(1,003)	-	-	(5,913,910)
Total Ending Balance	**-**	**-**	**($5,912,907)**	**($1,003)**	**-**	**-**	**($5,913,910)**

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	-	-	(1,791,108)	-	-	-	(1,791,108)
Empl. Rel. Bd. Assessments	-	-	(420)	-	-	-	(420)
Public Employees' Retire Cont	-	-	(306,818)	-	-	-	(306,818)
Social Security Taxes	-	-	(137,019)	-	-	-	(137,019)
Worker's Comp. Assess. (WCD)	-	-	(333)	-	-	-	(333)
Flexible Benefits	-	-	(277,182)	-	-	-	(277,182)
Total Personal Services	**-**	**-**	**($2,512,880)**	**-**	**-**	**-**	**($2,512,880)**
Services & Supplies							
Agency Program Related S and S	-	-	(80,000)	-	-	-	(80,000)
Total Services & Supplies	**-**	**-**	**($80,000)**	**-**	**-**	**-**	**($80,000)**
Total Expenditures							
Total Expenditures	-	-	(2,592,880)	-	-	-	(2,592,880)
Total Expenditures	**-**	**-**	**($2,592,880)**	**-**	**-**	**-**	**($2,592,880)**
Ending Balance							
Ending Balance	-	-	2,592,880	-	-	-	2,592,880
Total Ending Balance	**-**	**-**	**$2,592,880**	**-**	**-**	**-**	**$2,592,880**
Total Positions							
Total Positions							(8)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(8)**

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							(7.25)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(7.25)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(25,727)	-	-	-	(25,727)
Out of State Travel	-	-	(2,178)	-	-	-	(2,178)
Employee Training	-	-	(13,113)	-	-	-	(13,113)
Office Expenses	-	-	(35,981)	-	-	-	(35,981)
Telecommunications	-	-	(35,077)	-	-	-	(35,077)
Data Processing	-	-	(74,603)	-	-	-	(74,603)
Publicity and Publications	-	-	(3,310)	-	-	-	(3,310)
Professional Services	-	-	(1,820,977)	-	-	-	(1,820,977)
Employee Recruitment and Develop	-	-	(2,912)	-	-	-	(2,912)
Dues and Subscriptions	-	-	(2,273)	-	-	-	(2,273)
Fuels and Utilities	-	-	(9,500)	-	-	-	(9,500)
Facilities Maintenance	-	-	(15,976)	-	-	-	(15,976)
Agency Program Related S and S	-	-	(279,184)	-	-	-	(279,184)
Intra-agency Charges	-	-	(64,233)	-	-	-	(64,233)
Other Services and Supplies	-	-	(62,232)	-	-	-	(62,232)
Expendable Prop 250 - 5000	-	-	(2,156)	-	-	-	(2,156)
IT Expendable Property	-	-	(9,645)	-	-	-	(9,645)
Total Services & Supplies	**-**	**-**	**($2,459,077)**	**-**	**-**	**-**	**($2,459,077)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	(5,051)	-	-	-	(5,051)
Automotive and Aircraft	-	-	(4,456)	-	-	-	(4,456)
Recreational Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	(1,091)	-	-	-	(1,091)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Policy, Data & Analysis Division
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	(7,111)	-	-	-	(7,111)
Other Capital Outlay	-	-	(1,117)	-	-	-	(1,117)
Total Capital Outlay	**-**	**-**	**($18,826)**	**-**	**-**	**-**	**($18,826)**
Total Expenditures							
Total Expenditures	-	-	(2,477,903)	-	-	-	(2,477,903)
Total Expenditures	**-**	**-**	**($2,477,903)**	**-**	**-**	**-**	**($2,477,903)**
Ending Balance							
Ending Balance	-	-	2,477,903	-	-	-	2,477,903
Total Ending Balance	**-**	**-**	**$2,477,903**	**-**	**-**	**-**	**$2,477,903**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services 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							
Vacancy Savings	-	-	(1,711,058)	-	-	-	(1,711,058)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($1,711,058)**	**-**	**-**	**-**	**($1,711,058)**
Total Expenditures							
Total Expenditures	-	-	(1,711,058)	-	-	-	(1,711,058)
Total Expenditures	**-**	**-**	**($1,711,058)**	**-**	**-**	**-**	**($1,711,058)**
Ending Balance							
Ending Balance	-	-	1,711,058	-	-	-	1,711,058
Total Ending Balance	**-**	**-**	**$1,711,058**	**-**	**-**	**-**	**$1,711,058**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - 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
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	(20,807)	-	-	-	(20,807)
Total Services & Supplies	**-**	**-**	**($20,807)**	**-**	**-**	**-**	**($20,807)**
Total Expenditures							
Total Expenditures	-	-	(20,807)	-	-	-	(20,807)
Total Expenditures	**-**	**-**	**($20,807)**	**-**	**-**	**-**	**($20,807)**
Ending Balance							
Ending Balance	-	-	20,807	-	-	-	20,807
Total Ending Balance	**-**	**-**	**$20,807**	**-**	**-**	**-**	**$20,807**

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

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

2021-23 Biennium **Cross Reference Number: 73000-400-10-00-00000**

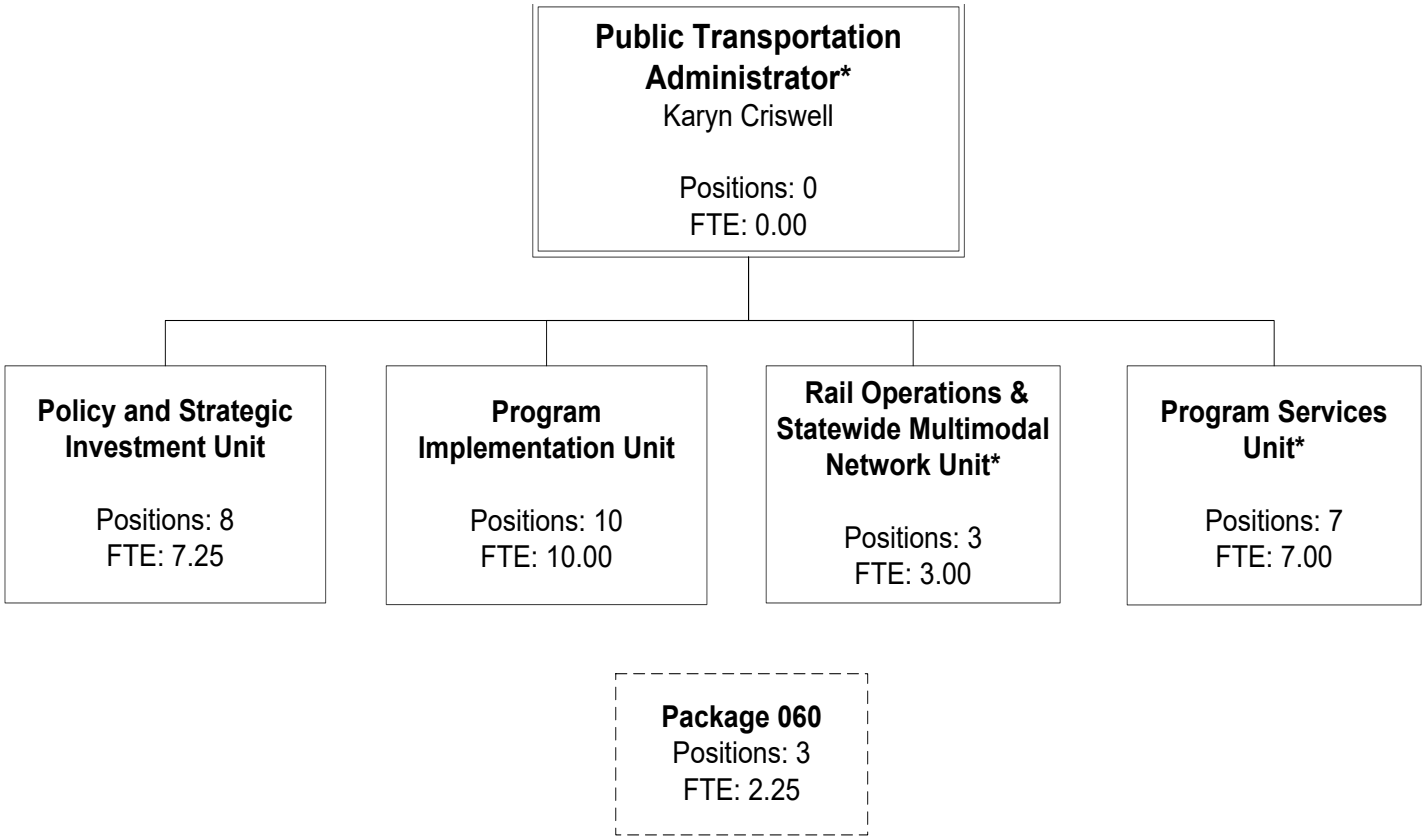
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	96,627,748	56,600,000	56,600,000	67,163,500	67,163,500	-
Charges for Services	713,821	-	-	-	-	-
Lottery Bonds	31,272,380	-	-	-	-	-
Interest Income	2,760,221	-	-	-	-	-
Sales Income	14,399	-	-	-	-	-
Loan Repayments	-	2,873,100	2,873,100	-	-	-
Other Revenues	163,582	-	-	-	-	-
Transfer In - Intrafund	51,249,000	65,100,400	65,100,400	63,773,027	63,773,027	-
Tsfr From Revenue, Dept of	14,900,024	46,275,000	46,275,000	34,200,000	34,200,000	-
Transfer Out - Intrafund	(54,096,503)	(13,449,944)	(13,449,944)	(14,726,683)	(14,726,683)	-
Total Other Funds	**$143,604,672**	**$157,398,556**	**$157,398,556**	**$150,409,844**	**$150,409,844**	**-**
Federal Funds						
Federal Funds	174,230	201,769	201,769	201,769	201,769	-
Total Federal Funds	**$174,230**	**$201,769**	**$201,769**	**$201,769**	**$201,769**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-400-10-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Federal Revenues	96,627,748	56,600,000	56,600,000	56,600,000	67,163,500	67,163,500	-
Charges for Services	713,821	-	-	-	-	-	-
Lottery Bonds	31,272,380	-	-	-	-	-	-
Interest Income	2,760,221	-	-	-	-	-	-
Sales Income	14,399	-	-	-	-	-	-
Loan Repayments	-	2,873,100	2,873,100	2,873,100	-	-	-
Other Revenues	163,582	-	-	-	-	-	-
Transfer In - Intrafund	51,249,000	65,100,400	65,100,400	65,100,400	63,773,027	63,773,027	-
Tsfr From Revenue, Dept of	14,900,024	46,275,000	46,275,000	46,275,000	34,200,000	34,200,000	-
Transfer Out - Intrafund	(54,096,503)	(13,449,944)	(13,449,944)	(13,449,944)	(14,726,683)	(14,726,683)	-
Total Other Funds	**$143,604,672**	**$157,398,556**	**$157,398,556**	**$157,398,556**	**$150,409,844**	**$150,409,844**	**-**
Federal Funds							
Federal Funds	174,230	201,769	201,769	201,769	201,769	201,769	-
Total Federal Funds	**$174,230**	**$201,769**	**$201,769**	**$201,769**	**$201,769**	**$201,769**	**-**

Public Transportation Division
Transit Program

Positions: 28 FTE: 27.25

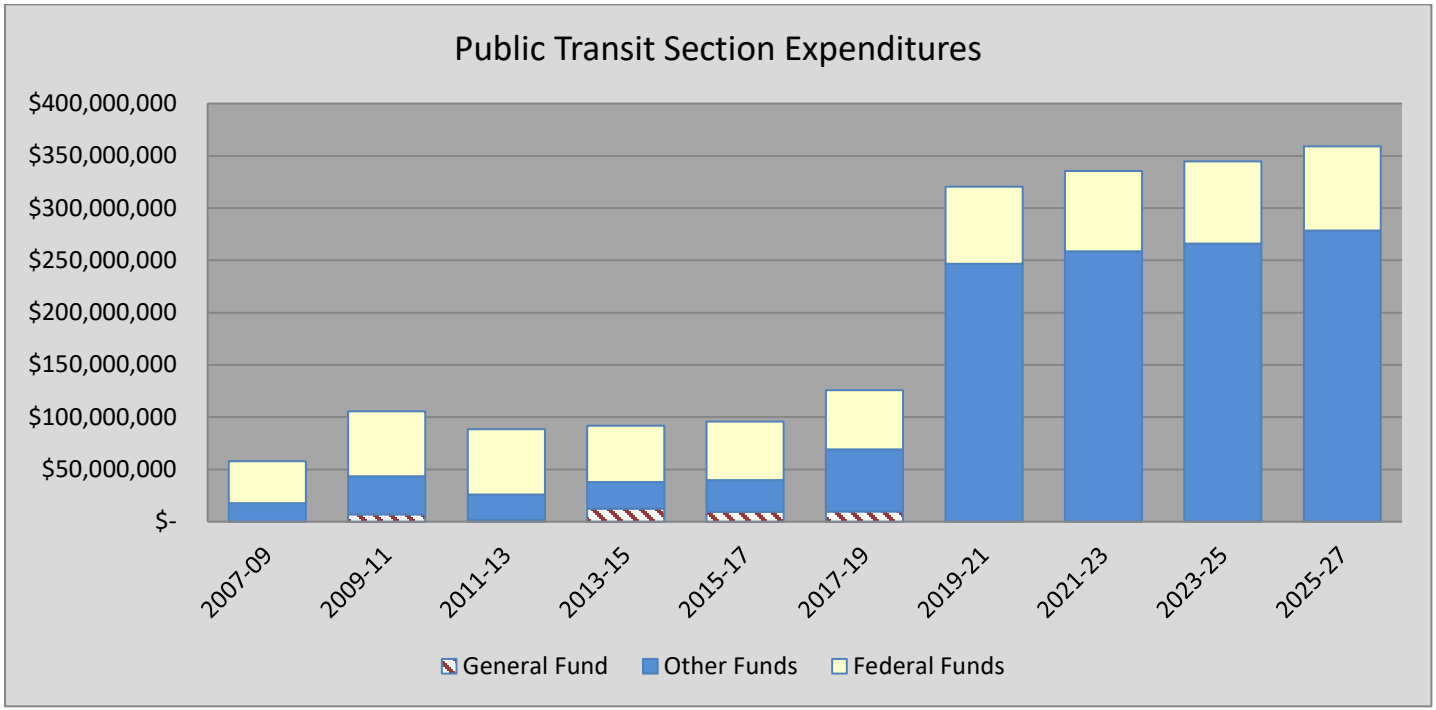


Executive Summary:

Focus Areas: Safer, Healthier Communities **A Thriving Oregon Economy** **Responsible Environmental Stewardship**

Program Contact: Karyn Criswell, Public Transportation Division Administrator

Request: $335,429,777



The Oregon Public Transportation Plan (OPTP) was adopted by the Oregon Transportation Commission in September 2018. It provides a statewide vision for the public transportation system and a policy foundation to assist transportation agencies in making decisions.

The OPTP vision, as developed by the OPTP Policy Advisory Committee, states “In 2045, public transportation is an integral, interconnected component of Oregon’s transportation system that makes Oregon’s diverse cities, towns, and communities work. Because public transportation is convenient, affordable, and efficient, it helps further the state’s quality of life and economic vitality and contributes to the health and safety of all residents, while reducing greenhouse gas emissions".

Coordination, cooperation, and collaboration between the state, local providers, cities, counties, and other public transportation stakeholders are the most critical elements to implementing the OPTP and realizing the OPTP’s vision.

ODOT’s Public Transportation Division performs the following public transportation roles:

- Establishes policies and rules for state funding programs with an emphasis on supporting the statewide interconnected transit network for all Oregonians
- Distributes state and federal funds
- Provides training, technical assistance and tools to providers
- Convenes stakeholders and facilitates coordination and collaboration
- Contracts for services that fill gaps in the statewide transit network, including the Public Oregon Intercity Transit (POINT) bus and the Amtrak Cascades passenger rail services

As a result of the 2020 internal reorganization, ODOT’s Public Transportation Division is also responsible for managing and implementing the following:

- Safe Routes to School Program
- Bicycle/Pedestrian Program
- Transportation Options Program
- Rail Operations Program
- Oregon Community Paths Program

In general, the ODOT Public Transportation Division manages the statewide public transportation network and administers funding programs that implement the OPTP.

Program Overview

Transportation options and connected communities are essential for people to live independently and participate in Oregon's economy. Each year, Oregonians take roughly 127 million rides on public transportation. Oregon's fixed route transit providers currently deliver approximately 52 million miles of transit service a year. As a transit and infrastructure owner, as well as a stakeholder with a statewide perspective, ODOT has a unique role in bringing stakeholders together to improve the statewide network. The Public Transit program manages and administers programs that serve rural areas, older adults and people with disabilities, and the general public. Other programs improve transit between communities, purchase buses and facilities, research and implement current technologies that improve safety and the user experience, and update public transportation plans to better serve and connect communities.

These programs fund transit projects in mass transit districts, transportation districts, transit service districts, more than 200 cities and towns, many unincorporated areas, and nine federally recognized Indian tribal areas throughout Oregon.

Additionally, the Public Transportation Division provides support and services ranging from shared technical assistance to cities, counties, and Metropolitan Planning Organizations (MPOs) to financial support of planning and infrastructure projects to local governments. These initiatives and projects require diversity in partnerships, collaboration, and involvement, including representation from the public, advisory committees, MPOs, Tribal Governments, and partnering with state universities and other state agencies in delivering these efforts.

Program Funding

The Governor's Budget for the 2021-23 biennium is $258.5 million Other Funds and $76.9 million Federal Funds based on revenue estimates and federal allocations. This will allow the Public Transportation Division to progress toward key performance measures and the ten goal areas outlined in the Oregon Public Transportation Plan.

Program Descriptions

Public Transportation Programs:

General Public Transit

The General Public Transit program funds transit services that benefit the general public statewide. This fund provides bus and bus facility infrastructure funding to transit providers across the state. General public transportation providers are the primary system of transit service delivery in Oregon. In addition to Federal Funds from the Formula Grants for Rural Areas program and Bus and Bus Facilities program, the General Public Transit program includes the Statewide Transportation Improvement Fund (STIF) established in the 2017 legislative

session as a new, dedicated source of funding to maintain or expand public transportation. The dramatic increase in state investment in public transportation that will result from implementation of the STIF will be transformational to public transportation in Oregon.

By providing dedicated and predictable funding for general public transit, the STIF will help increase:

- Bus service frequency
- Expand bus routes
- Reduce fares to better serve areas with a high percentage of low-income households
- Fund procurement of low-emission or no-emission buses particularly in urban areas,
- Improve frequency and reliability of coordinated services between service providers and regions
- Reduce fragmentation in the provision of transportation services
- Implement programs to provide student transit service - particularly for students in grades 9 through 12

Using the revised Oregon Public Transportation Plan goals and outcomes as a policy framework, implementation of this new program will make Oregon a leader in public transportation and usher in a new era for public transportation throughout the state.

Statewide Transit Network
While public transportation often serves people within communities, links between communities are often missing. Closing these gaps through a combination of passenger rail and bus services benefits Oregonians who travel long distances for their jobs and for seniors who rely on regional and intercity transit connections as critical lifelines to medical services, groceries, and other essential services.

The Transit Network program provides options for statewide travel connecting regions, towns, and rural communities with major transportation hubs and urban centers as well as providing links to interstate travel. The Public Transit Section works with private intercity operators to create regional connections that use private investment to leverage federal funding. Intercity buses make scheduled connections with Amtrak and other intercity carriers to make traveling accessible, reliable, and convenient. The program continues to fill gaps in the statewide transit system by bringing new bus routes to rural communities and other parts of the state that have been underserved. New discretionary funding for intercommunity transportation will further enhance the ability for this program to support an interconnected statewide transit network.

Public Transit Planning and Research

The planning program supports public transportation-related planning at statewide, regional, local, and corridor levels. Public Transit Section staff assist in developing cooperative, continuous, and comprehensive policies resulting in long-range plans and short-range programs based on transportation investment priorities. Activities also include research, development, and collection of standardized transit data to improve availability of passenger information and ODOT's capacity to analyze the statewide system and make program improvements. A significant focus of the statewide portion of this program for the past several years has been the update of the Oregon Public Transportation Plan. This updated plan provides a policy framework for managing the statewide public transportation system in nine goal areas of mobility:

- Accessibility and connectivity
- Community livability and economic vitality
- Equity
- Health
- Safety and security
- Environmental sustainability
- Land use
- Funding and strategic investment
- Communication, collaboration and coordination.

STIF administrative rules require projects to be consistent with the OPTP. Both STIF's Enhanced Mobility of Seniors and Individuals with Disabilities program, and the Special Transportation Program require projects to be derived from an eligible local public transportation plan. STIF has expanded the resources available to providers to improve planning and regional service coordination and it established a statewide transit technical resource center to assist providers, particularly in rural areas, with training, planning, and information technology.

More recently, the FTA published a new rule that requires urbanized area formula grant recipients to develop Public Transportation Agency Safety Plans (PTASP). ODOT is required to develop PTASPs for small urban transportation systems unless they elect to develop their own plan. Eight of the ten small urban systems have asked ODOT to develop their plans. The Public Transit Section is using FTA

planning funds to procure consultant support for developing the plans, and will work with appropriate Metropolitan Planning Organizations (MPOs) to ensure they have access to safety plan targets for inclusion in their own planning efforts.

In late 2018, ODOT adopted the Oregon Statewide Tier II Transit Asset Management Plan (TAM) in accordance with FTA guidelines requiring transit agencies to maintain and document minimum transit asset management standards. ODOT is coordinating with -MPOs to assist with the development of TAM performance targets that address the standards established in the TAM Final Rule for each region.

Enhanced Mobility of Seniors and Individuals with Disabilities Program / Special Transportation Program

The Enhanced Mobility of Seniors and Individuals with Disabilities program and the Special Transportation program removes barriers, coordinates services, and expands travel options for older adults and people with disabilities. Public transit services for older adults and people with disabilities 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.

Active Transportation Programs:

Bicycle / Pedestrian Program

These programs work with local and regional jurisdictions to better integrate biking and walking needs into ODOT and local plans and projects. Additionally they are responsible for implementing the Oregon Bicycle and Pedestrian Plan and integrate policies into day-to-day ODOT operations and transportation decision-making across the state.

Safe Routes to School Program

“Safe Routes to School” refers to efforts that improve the environment and educate children on how to safely walk (by foot or mobility device) or bicycle to school. The Oregon Department of Transportation has two main types of Safe Routes to School programs: Construction and Education grants as well as Technical Assistance. Construction programs focus on making sure safe walking and biking routes exist through investments in crossings, sidewalks and bike lanes, flashing beacons, and the like. Education programs focus on education and engagement to assure awareness and safe use of walking and biking routes. The Public Transportation Division houses ODOT's Safe Routes to School Construction Program which provides grants for communities to build safety improvements near school and provides technical assistance for communities to create a Safe Routes to School Plan including educating students on walking and biking options and how to do use them safely.

Community Paths Program

This program uses state (Multimodal Active Transportation) and federal (Transportation Alternative) funds to invest in biking and walking facilities that are "off the roadway system". This provides critical links and connections to schools, downtowns, shopping, employment,

and other destinations. Long distance paths serve communities such as Southern Oregon's Bear Creek Greenway, or Portland's Springwater Corridor.

Transportation Options Program
The Transportation Options (TO) program focuses on implementation of the Oregon Transportation Options Plan, including: 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; supporting vanpooling; and more.

Program Justification

The Public Transportation Division exercises statewide leadership and vision in promoting, developing, funding, and managing multimodal statewide networks of transportation 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, and safe transportation system use, and enhance Oregon's competitive position in national and international markets. The purpose of the Public Transportation Division is also closely tied to that of the Rail Section. Each section’s purpose is to provide safe, efficient transportation systems that support economic opportunity and livable communities for Oregonians by working in conjunction with other transportation agencies, divisions and providers.
As an integral part of the state transportation system, public transportation resources provide users with seamless access, mobility, and connectivity. Citizens and visitors benefit economically through access to services, employment, and recreation, which in turn promotes healthy thriving communities. Public Transit Section’s goal is to provide the leadership to develop a public transportation system that is integrated as a strategic complement to transportation solutions for Oregon. The following four organizing principles ground the division as it looks to the future of integrated transportation solutions:

- Access – Provide access to everyone who wants to use public transportation. This includes older adults, individuals with disabilities, commuters, students, and tourists. Access considers location, amenities, shelters, and lighting.
- Availability – Make services available in the places where people live and where people want to go. Make services available at times that people need to use them, both leaving and returning.
- Connectivity – Create a system that connects. Consider how someone can use public transportation to easily get from their small town to a large city. Plan public transportation so it can be used to get from one part of a city to another. Make it convenient for people to use those connections.

- Economic Development – Be aware of how public transportation can enhance economic development in a community. Ensure housing developments are connected to jobs and needed services. Consider land uses and route patterns including access to jobs, tourism, and retail centers. Strategically planned transit systems can address congestion, health, and air quality to maintain a livable and attractive society.

Program Performance

Transit Rides

From 2000 to 2011 there was strong growth in transit ridership in Oregon. This trend began reversing itself in 2011 and transit ridership has been in decline through 2018 from 33 to 30 rides per capita. This decline is due, in part, to population growth and stagnant funding levels. Increased public transportation funding from the STIF will grow transit service in the short-term and keep pace with population growth in the mid-term. However, by approximately 2026, the additional funding no longer keeps pace with population growth and service levels are projected to decline below 2013 levels.

Of the 125.8 million annual trips provided in FY 2018, 97 million were provided by Tri-County Metropolitan Transportation District (TriMet), 21.2 million were provided by other large urban area transit systems, 3.8 million were provided by transit systems in small urban areas of between 200,000 and 50,000 population, and 3.8 million were provided by rural transit providers and rural non-profit agencies.

Fleet Condition

The Public Transit Section partners with local agencies to provide buses that help communities offer safe, cost-effective public transportation. There are approximately 1,000 active transit buses that were purchased with ODOT funding. ODOT maintains an inventory of all capital assets with a value of $50,000 or more, consistent with FTA requirements. The Oregon Statewide Tier II Transit Asset Management Plan includes condition assessments for all inventoried capital assets. The plan is used to monitor and predict asset performance, and inform investment prioritization. There are currently 53 Tier II transit systems.

ODOT's performance goal is to keep the transit fleet in a "state of good repair" based on federal standards for expected age, mileage, and condition. The majority of rural transit vehicles are small transit buses that are expected to last for only five years or 150,000 miles. Public Transit Section's goal is to keep grant-funded assets in a "state of good repair" through timely vehicle maintenance and replacement, with no more than 40 percent of the fleet exceeding useful life standards.

A significant number of buses were replaced in 2009 through the federal American Recovery and Reinvestment Act (ARRA). Since then, a variety of funding programs – the federal Fixing America's Surface Transportation (FAST) Act program, special Oregon State legislative

appropriations in 2013 and 2015, and a one-time Oregon Transportation Commission investment of $5 million per year for FY 2019-21 – have enabled ODOT to keep the fleet in a “state of good repair” in the short term. Although the Commission’s investment in transit vehicles is not anticipated to continue beyond 2021, STIF resources will purchase new vehicles to support service expansion and replace exiting vehicles to improve fleet condition. The challenge is to continue replacing of the 1,000 local vehicles that have been purchased with state and federal funds. Even with STIF providing new vehicles, it is expected that the statewide fleet may slip below the goal by 2024, with somewhat higher mileage and older buses in use by transit agencies.

Public Transit Vehicle Condition

Percent of Public Transit vehicles 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. In 2019, 52 transit providers had over 1,000 vehicles in active service that had been purchased with state or local funding. This figure does not include vehicles purchased by TriMet and Cherriots since they report directly to the Federal Transit Administration (FTA), and have traditionally received relatively little state investment for public transportation vehicles.

The goal is to keep transit vehicles in a "State of Good Repair" (SGR) based on guidance from the FTA to ensure these vehicles can operate at optimal performance. PTD calculates the expected useful life of various types and sizes of vehicles based on their mileage, age, and condition. The SGR helps determine when a vehicle should be replaced to ensure dependable travel, prioritize resources for replacement, and allows time to purchase replacement vehicles before maintenance or rebuild costs escalate.

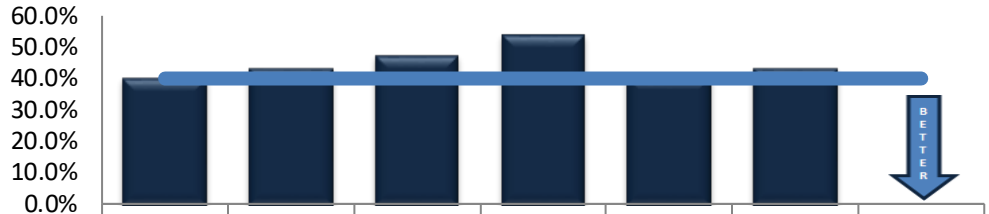
About the target

ODOT holds a security interest in buses that transit providers own, operate, and purchase using state or federal funds. ODOT's goal is for transit providers to schedule replacement of these vehicles before increased maintenance costs or breakdowns occur. Using the most cost effective investment strategy requires planning for replacement purchases while vehicles are within a year of the end of their useful life, when maintenance or rebuild costs could escalate.

How we are doing and how we compare

PTD distributes approximately $12 million annually in federal revenue to Oregon transit providers to replace vehicles. In addition, the Oregon Transportation Commission allocated $5 million annually for 2019, 2020, and 2021 to address inadequate funding for transit vehicles. PTD is distributing these funds over a six year period to allow for gradual replacement of vehicles and to avoid having a

Transit Vehicle Condition - Percent of Public Transit Buses exceeding useful life.



	2014	2015	2016	2017	2018	2019	2020
Actual/Forecast	40.4%	43.5%	47.4%	54.3%	40.8%	43.4%	
Goal	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%

April 2020

Facts

The majority of small rural transit buses are expected to last only 5 years or 150,000 miles.

Of the 316 active vehicles in this category in 2019, 25% are past their useful life and another 35% are nearing or at the end of their useful life.

Public Transit Vehicle Condition, cont.

large number of vehicles needing to be replaced at one time.

The Statewide Transportation Improvement Fund (STIF) created as part of the 2017 transportation funding package, *Keep Oregon Moving*. Beginning in 2019, STIF is providing new dedicated funding to expand public transportation, provide access to job sites and public services, improve mobility, relieve congestion, and reduce greenhouse gas emissions.



STIF funds help transit providers provide the local match that is necessary to leverage additional federal funding for vehicles. Transit providers are responsible for determining their local needs and priorities, but it is estimated that a total of 329 new vehicles will be purchased using STIF funds by the end of the 2019-2021 biennium.

Even with STIF funds, PTD estimates that funding will not be adequate; however, this new funding program could bring the fleet closer to the desired goal of less than 40% of the fleet exceeding SGR in 2021.

Additional funding will be needed to maintain the goal in 2021 and beyond due to an increase in the number of vehicles projected to exceed useful life by 2021 or 2022. In particular, many of the large, expensive buses that were purchased with funding from the 2009 American Recovery and Reinvestment Act will soon need to be replaced. Planning for replacement of these vehicles is critical since it can take almost three years to design, order, build, and deliver the larger buses.

Data is not currently available to compare Oregon with other states. A new federal requirement for state SGR targets and reporting could allow future comparisons.

Factors affecting results and what needs to be done

Local transit providers decide which vehicles to replace based on vehicle condition and their ability to meet local match requirements. Oregon transit providers rely on the state Special Transportation Fund (STF) and STIF to provide local match funding for FTA grants which help providers maintain an optimum replacement schedule for their fleets.

The STF has been declining since 2015, making it increasingly difficult for transit providers to meet local match requirements. Ongoing STF and STIF funding stability will be essential to meet this goal.

About the data

ODOT requires transit providers to report the condition and mileage of their vehicles through the Oregon Public Transit Information System (OPTIS) database and to FTA's National Transit Database. Large urban transit providers, such as TriMet and Cherriots, report this information directly.

Contact information

Kathy Holmes
ODOT Public Transportation Division
503-986-3410

Data sources

Oregon Public Transit Information System
National Transit Database

Transit Rides

Average number of transit rides each year per Oregonian

Our strategy

Oregon's transportation system supports the state's quality of life and economy across a diversity of geographies and people. Public transportation is a key piece of the transportation system for those who cannot or choose not to drive. The demand for public transportation in Oregon is anticipated to increase as population grows.

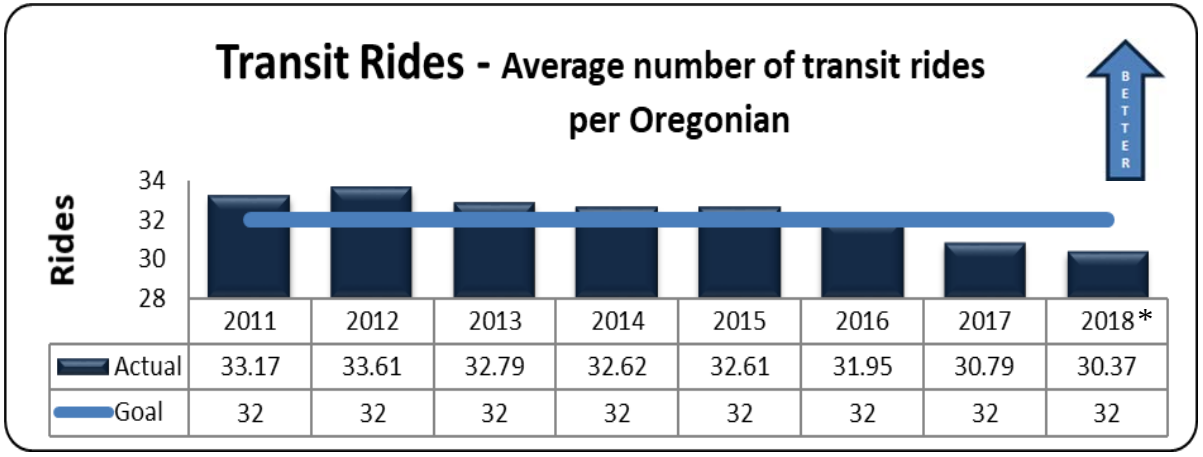
Starting in 2019, an influx of funds from the Statewide Transportation Improvement Fund (STIF), created as part of the 2017 transportation funding package, Keep Oregon Moving, will fund new and expanded public transportation service, resulting in increased ridership throughout Oregon. This Key Performance Measure will assist ODOT in assessing the impact of the new funds.

With more money, transit providers will:

- Increase service levels in both urban and rural areas
- Offer more intercity and regional route service
- Improve transit supports such as improved passenger facilities, and technologies such as electronic fare and other integrated fare systems.
- Procure low- and no-emission vehicles.
- Expand services to better serve low-income Oregonians and students in grades 9 – 12.

About the target

The target is an annual goal of 32 rides per Oregonian. The goal will need to be re-evaluated in two to four years. The target was set by evaluating transit ridership trends and population growth over the five-year period of 2011 to 2016.



	2011	2012	2013	2014	2015	2016	2017	2018*
Actual	33.17	33.61	32.79	32.62	32.61	31.95	30.79	30.37
Goal	32	32	32	32	32	32	32	32

September 2019

Facts

- 18.9% of households report having a person who regularly uses transit (at least once a week)
- 5.0% of workers report normally using transit to get to work
- 4.6% of students report normally using transit to get to school & to work

Transit Rides, cont.

How we are doing

The average number of reported rides per capita during the 2011 to 2018 period was 32.51 rides per Oregonian. Ridership declined an average of 0.05% and population growth averaged 1.31%, resulting in a 1.24% average annual decline of rides per capita between 2011 and 2018. The goal is to increase ridership and then maintain the rate of rides at 32 per capita even as the population grows.

Factors affecting results and what needs to be done

The Oregon Public Transportation Plan, adopted by the Oregon Transportation Commission in 2018, encourages ridership increases through policies that encourage improved transit education, comprehensive planning for transit and better transit facilities.



CY 2019 was the first year for distribution of STIF dollars, initiating improvements in transit. It usually takes one or more years to receive funds, get delivery of purchased vehicles, and develop ridership sufficient to determine effectiveness of the investment in new services.

About 90 percent of all trips in Oregon are provided by Lane Transit District, Salem Area Mass Transit District and TriMet. Although all public transit providers in Oregon will be investing in improved services and will show increase in rides, the biggest gains are expected to result from these three agencies.

The cost of providing transit service is going up. Much of the increase of new funds, over time, will be invested in sustaining service levels and other improvements, potentially affecting future ridership increased by limiting the amount of funds available for transit expansion.

ODOT funds have historically contributed an average of 3.5 percent of the state's available transit funding. With the new funding approved in 2017, ODOT is projected to provide 10.5 percent of statewide transit funding in 2020. Local government decisions may impact ridership. For example, in some communities the need for transit support infrastructure such as passenger shelters, secure bus parking, and technology could result in less investment in direct service.

About the data

*National Transit Database ridership data from the Federal Transit Administration (FTA) is not released until late October 2019. Therefore, the calculation of 2018 transit rides per Oregonian is an estimate.

Contact information

Andrew O'Keefe
ODOT Rail and Public Transit Division
503-986-3267

Data sources

ODOT Rail and Public Transit Division;
National Transit Database;
Oregon Public Transit Information System;
Portland State University Oregon Population Report;
Oregon Travel and Activity Survey

Enabling Legislation

The Federal Transit Administration (FTA) requires that each state adopt policies and procedures to be used in administering the FTA Section 5305, 5339, 5310, and 5311 grant programs. The Public Transportation Division is governed by federal law found in Title 49 United States Code Chapter 53 and detailed in the applicable circulars and the Master Agreement between the state and FTA.

The following Oregon Revised Statutes (ORS) relate to Public Transit Section funding and operation: ORS 184.642, which establishes the Transportation Operating Fund (TOF), a portion of which partially funds the Public Transit Section through: §(2)(a) funds collected under ORS 184.643, which establishes non-road fuel tax funds, and §(3)(e), a portion of state identification card fees collected under ORS 807.410. Additionally, ORS 323.455 establishes the percentage of cigarette tax for the Special Transportation Account, and ORS 391.800 establishes the Special Transportation Fund Program. ORS 184.751 establishes the Statewide Transportation Improvement Fund Program as funded by the tax imposed under ORS 320.550. ORS 184.740-742 guides the SRTS program.

Funding Streams

A portion of Public Transportation Division's funding is from the Federal Transit Administration (FTA) -rural general public transit intercity, Enhanced Mobility of Seniors and Individuals with Disabilities program, bus and bus facilities, and planning programs- and the Federal Highway Administration (FHWA), the federal lands access program ($76.9 million in 2021-23).

In addition, the Oregon Transportation Commission directs FHWA Surface Transportation Program funds for capital purchases to enhance the mobility of older adults and people with disabilities

Federal Funds are primarily used to support the General Public transportation program along with the Seniors and Individuals with Disabilities Program. Additional federal programs include the Bus and Bus Facilities program, Mass Transit Vehicle Replacement, and Statewide Transportation Planning.

State funding sources include cigarette tax, ID card revenue, interest income, the ODOT Transportation Operating Fund (TOF), and the Statewide Transportation Improvement Fund (STIF), the transit payroll tax established under HB 2017. New program funding streams associated with the reorganized division include revenue from the State Highway Fund and bicycle excise tax revenue.

Other Funds resources dedicated to the Special Transportation Fund are used to provide an ongoing source of financial support for transportation services benefiting older adults and individuals with disabilities. The funds are largely distributed on a population-based formula, and are often used to leverage additional federal program dollars.

HB 2017(2017), created the statewide transit payroll tax, (STIF- Statewide Transportation Improvement Fund), shifting the majority of the Public Transportation Division's funding to Other Funds. After collection and administration costs, the STIF payroll tax generated $46.9 million in the 2017-19 biennium and is estimated to generate $212.8 million in 2019-21.

STIF funds will be distributed 90 percent by formula allocation based on where revenues were collected (including a minimum allocation for smaller agencies); five percent by discretionary solicitation to be established by the Oregon Transportation Commission; four percent by a discretionary process specifically to benefit intercommunity transit connections; and one percent reserved for administration, and planning and technical assistance, particularly for rural transit providers.

The Oregon legislature directed ODOT to transfer $10.1 million from STIF to the Special Transportation Fund (STF) to maintain STF funding levels in the 2019-21 biennium. In the first 2020 Special Session, the Oregon Legislature passed SB 1601, directing ODOT to consolidate the two state-funded public transportation programs—STIF and the STF—into a single public transportation program by July 1, 2023. ODOT will take action to implement the changes as directed, however given implementation timelines, a similar revenue transfer would be required to stabilize the STF program during the 21-23 biennium.

Additionally, for those programs recently transferred to the divisions, programmatic expenditure authority resides under the Policy, Data & Analysis Division.

Transit program funds are primarily distributed to local service providers in three ways:

- Through a formula based primarily on service-area population, or in the case of the Statewide Transportation Improvement Fund, by where payroll tax revenues are generated
- Through a formula based on the number of rides given and miles traveled
- Through a biennial discretionary grant solicitation that combines the multiple sources of federal and state funding

Significant Program Changes from 2019-21

The 2019 Oregon State Legislature directed ODOT to consolidate the two state-funded public transportation programs—STIF and STF—into a single public transportation program. ODOT subsequently developed a recommended set of concepts to inform statutory changes that were presented to the 2020 Legislature. During the First 2020 Special Session, the Oregon Legislature passed SB 1601, formalizing the consolidation of the two programs by July 1, 2023.ODOT will take action to implement the changes as directed.

Additionally, as result of significant reorganization of ODOT during 2020, multiple programs shifted from the Policy, Data & Analysis Division to the Public Transportation Division (formerly the Rail & Public Transit Division). Although these programs are already fully implemented and operational in practice, ODOT plans to leverage this enhanced ability to coordinate multimodal work across diverse programs to achieve the greatest administrative efficiency while maximizing benefits for all Oregonians.

Revenue Sources

Public Transportation Division

Funds	Source	Program	Revenue	Limits on use of Funds	Match
Other	Transfer-In Department of Revenue - Cigarette Tax	Senior and Individuals with Disabilities (Special Transportation Fund Program)	$6,809,668	Dedicated revenue: Special Transportation Fund for Seniors and Individuals with Disabilities	No match required
Other	Transfer-In Department of Revenue – Employee Payroll Tax	General Public Program	$232,200,000		No state match require, but local match required by project type
Other	Transfer-In - Intrafund (Lawnmower Fund)	Senior and Individuals with Disabilities (Special Transportation Fund Program)	$6,582,989	Limited to Special Needs Transportation and Public Transit programs	No match required
Other	Transfer-In - Intrafund (DMV Photo Identification)	Senior and Individuals with Disabilities (Special Transportation Fund Program)	$5,188,079	Dedicated revenue: Special Transportation Fund for Seniors and Individuals with Disabilities	No match required
Other	Interest Income	Senior and Individuals with Disabilities (Special Transportation Fund Program)	$223,000	Dedicated revenue: Special Transportation Fund for Seniors and Individuals with Disabilities	No match required

Funds	Source	Program	Revenue	Limits on use of Funds	Match
Federal	Federal Transit Administration	Seniors and Individuals with Disabilities (FTS 5310 Program)	$36,941,785	Federal grants must be used as required by program circulars.	10.27% to 20% match paid by local grantee
Federal	Federal Transit Administration	Statewide Planning	$2,287,474	Federal grants must be used as required by program circulars.	20% match paid by local grantee
Federal	Federal Transit Administration	General Public Program (FTA Formula Grants for Rural Areas)	$36,657,244	Federal grants must be used as required by program circulars.	10.27 to 43.92% match paid by grantee
Other	Federal Transit Administration (Federal as Other Funds)	Transit Operations	$6,006,008	Federal grants must be used as required by program circulars.	No match required

Policy Packages

Transit: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091 Elimination of Some Inflation ($103,729) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092 Personal Services Adjustments ($160,943) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097 Statewide AG Adjustment ($209) OF ($346) FF 0 Positions 0.00 FTE

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Public Transit Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

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

022 Phase-Out

- Removing Federal Funds no longer used in the Transit Operations program. Phase-out ($32,764).

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

060 Technical Adjustments

- Programs/positions supporting Program and Funding Services, Bike/Ped, Safe Routes to Schools, and Transportation Options are moving to and from Transit and are part of the larger ODOT effort to organize by function rather than customer group or mode. Transit received 5 positions from PD&A and moved 2 positions to PD&A for a net result of 3 positions and $30,000 Services & Supplies to the Public Transit Division.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Public Transit**

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **Cross Reference Number: 73000-400-11-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Human Svcs, Dept of	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	-	-	1,989	-	-	-	1,989
Overtime Payments	-	-	330	-	-	-	330
Public Employees' Retire Cont	-	-	57	-	-	-	57
Pension Obligation Bond	-	-	44,185	-	-	-	44,185
Social Security Taxes	-	-	177	-	-	-	177
Mass Transit Tax	-	-	4,043	-	-	-	4,043
Vacancy Savings	-	-	(4,747)	-	-	-	(4,747)
Total Personal Services	**-**	**-**	**$46,034**	**-**	**-**	**-**	**$46,034**
Total Expenditures							
Total Expenditures	-	-	46,034	-	-	-	46,034
Total Expenditures	**-**	**-**	**$46,034**	**-**	**-**	**-**	**$46,034**
Ending Balance							
Ending Balance	-	-	(46,034)	-	-	-	(46,034)
Total Ending Balance	**-**	**-**	**($46,034)**	**-**	**-**	**-**	**($46,034)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Public Transit**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 73000-400-11-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	(3,663)	-	-	(3,663)
Out of State Travel	-	-	-	(1,264)	-	-	(1,264)
Employee Training	-	-	-	(4,332)	-	-	(4,332)
Office Expenses	-	-	-	(12,387)	-	-	(12,387)
Data Processing	-	-	-	(5,994)	-	-	(5,994)
Intra-agency Charges	-	-	-	(5,124)	-	-	(5,124)
Total Services & Supplies	**-**	**-**	**-**	**($32,764)**	**-**	**-**	**($32,764)**
Total Expenditures							
Total Expenditures	-	-	-	(32,764)	-	-	(32,764)
Total Expenditures	**-**	**-**	**-**	**($32,764)**	**-**	**-**	**($32,764)**
Ending Balance							
Ending Balance	-	-	-	32,764	-	-	32,764
Total Ending Balance	**-**	**-**	**-**	**$32,764**	**-**	**-**	**$32,764**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Transit
Cross Reference Number: 73000-400-11-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,851	-	-	-	5,851
Out of State Travel	-	-	1,132	32	-	-	1,164
Employee Training	-	-	1,161	-	-	-	1,161
Office Expenses	-	-	1,020	-	-	-	1,020
Telecommunications	-	-	2,489	172	-	-	2,661
Data Processing	-	-	1,600	252	-	-	1,852
Publicity and Publications	-	-	491	1,277	-	-	1,768
Professional Services	-	-	3,631	7,000	-	-	10,631
Attorney General	-	-	576	951	-	-	1,527
Employee Recruitment and Develop	-	-	90	80	-	-	170
Dues and Subscriptions	-	-	150	-	-	-	150
Facilities Maintenance	-	-	3,871	-	-	-	3,871
Agency Program Related S and S	-	-	53,910	170,596	-	-	224,506
Intra-agency Charges	-	-	27,012	-	-	-	27,012
Other Services and Supplies	-	-	1,073	1,522	-	-	2,595
Expendable Prop 250 - 5000	-	-	-	1,482	-	-	1,482
IT Expendable Property	-	-	248	-	-	-	248
Total Services & Supplies	**-**	**-**	**$104,305**	**$183,364**	**-**	**-**	**$287,669**
Special Payments							
Dist to Cities	-	-	58,783	390,669	-	-	449,452
Dist to Counties	-	-	2,052,507	725,547	-	-	2,778,054
Dist to Other Gov Unit	-	-	7,470,320	1,451,828	-	-	8,922,148
Dist to Non-Gov Units	-	-	471,765	401,544	-	-	873,309
Dist to Individuals	-	-	-	17,551	-	-	17,551

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Transit
Cross Reference Number: 73000-400-11-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	2,384	1,673	-	-	4,057
Total Special Payments	**-**	**-**	**$10,055,759**	**$2,988,812**	**-**	**-**	**$13,044,571**
Total Expenditures							
Total Expenditures	-	-	10,160,064	3,172,176	-	-	13,332,240
Total Expenditures	**-**	**-**	**$10,160,064**	**$3,172,176**	**-**	**-**	**$13,332,240**
Ending Balance							
Ending Balance	-	-	(10,160,064)	(3,172,176)	-	-	(13,332,240)
Total Ending Balance	**-**	**-**	**($10,160,064)**	**($3,172,176)**	**-**	**-**	**($13,332,240)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Transit
Cross Reference Number: 73000-400-11-00-00000

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	-	-	747,852	-	-	-	747,852
Empl. Rel. Bd. Assessments	-	-	130	-	-	-	130
Public Employees' Retire Cont	-	-	128,108	-	-	-	128,108
Social Security Taxes	-	-	57,211	-	-	-	57,211
Worker's Comp. Assess. (WCD)	-	-	103	-	-	-	103
Flexible Benefits	-	-	86,022	-	-	-	86,022
Total Personal Services	**-**	**-**	**$1,019,426**	**-**	**-**	**-**	**$1,019,426**
Services & Supplies							
Agency Program Related S and S	-	-	30,000	-	-	-	30,000
Total Services & Supplies	**-**	**-**	**$30,000**	**-**	**-**	**-**	**$30,000**
Total Expenditures							
Total Expenditures	-	-	1,049,426	-	-	-	1,049,426
Total Expenditures	**-**	**-**	**$1,049,426**	**-**	**-**	**-**	**$1,049,426**
Ending Balance							
Ending Balance	-	-	(1,049,426)	-	-	-	(1,049,426)
Total Ending Balance	**-**	**-**	**($1,049,426)**	**-**	**-**	**-**	**($1,049,426)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Transit
Cross Reference Number: 73000-400-11-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Public Transit
Cross Reference Number: 73000-400-11-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(5,851)	-	-	-	(5,851)
Out of State Travel	-	-	(1,132)	-	-	-	(1,132)
Employee Training	-	-	(1,161)	-	-	-	(1,161)
Office Expenses	-	-	(1,020)	-	-	-	(1,020)
Telecommunications	-	-	(2,489)	-	-	-	(2,489)
Data Processing	-	-	(1,600)	-	-	-	(1,600)
Publicity and Publications	-	-	(491)	-	-	-	(491)
Professional Services	-	-	(3,631)	-	-	-	(3,631)
Employee Recruitment and Develop	-	-	(90)	-	-	-	(90)
Dues and Subscriptions	-	-	(150)	-	-	-	(150)
Facilities Maintenance	-	-	(3,871)	-	-	-	(3,871)
Agency Program Related S and S	-	-	(53,910)	-	-	-	(53,910)
Intra-agency Charges	-	-	(27,012)	-	-	-	(27,012)
Other Services and Supplies	-	-	(1,073)	-	-	-	(1,073)
IT Expendable Property	-	-	(248)	-	-	-	(248)
Total Services & Supplies	**-**	**-**	**($103,729)**	**-**	**-**	**-**	**($103,729)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Public Transit
Cross Reference Number: 73000-400-11-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(103,729)	-	-	-	(103,729)
Total Expenditures	**-**	**-**	**($103,729)**	**-**	**-**	**-**	**($103,729)**
Ending Balance							
Ending Balance	-	-	103,729	-	-	-	103,729
Total Ending Balance	**-**	**-**	**$103,729**	**-**	**-**	**-**	**$103,729**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Public Transit
Cross Reference Number: 73000-400-11-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(160,943)	-	-	-	(160,943)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($160,943)**	**-**	**-**	**-**	**($160,943)**
Total Expenditures							
Total Expenditures	-	-	(160,943)	-	-	-	(160,943)
Total Expenditures	**-**	**-**	**($160,943)**	**-**	**-**	**-**	**($160,943)**
Ending Balance							
Ending Balance	-	-	160,943	-	-	-	160,943
Total Ending Balance	**-**	**-**	**$160,943**	**-**	**-**	**-**	**$160,943**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Public Transit
Cross Reference Number: 73000-400-11-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(209)	(346)	-	-	(555)
Total Services & Supplies	**-**	**-**	**($209)**	**($346)**	**-**	**-**	**($555)**
Total Expenditures							
Total Expenditures	-	-	(209)	(346)	-	-	(555)
Total Expenditures	**-**	**-**	**($209)**	**($346)**	**-**	**-**	**($555)**
Ending Balance							
Ending Balance	-	-	209	346	-	-	555
Total Ending Balance	**-**	**-**	**$209**	**$346**	**-**	**-**	**$555**

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

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

2021-23 Biennium **Cross Reference Number: 73000-400-11-00-00000**

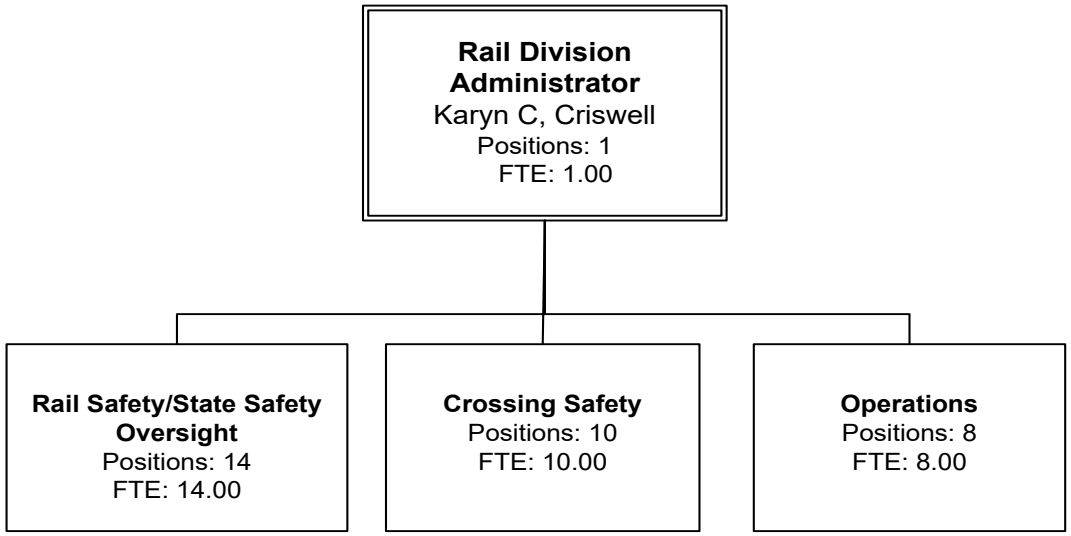
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	-	5,010,372	5,010,372	6,006,088	6,006,088	-
Charges for Services	1,529,839	-	-	-	-	-
Lottery Bonds	5,212,063	-	-	-	-	-
Interest Income	644,993	223,000	223,000	223,000	223,000	-
Sales Income	6,773	-	-	-	-	-
Other Revenues	19,101	-	-	-	-	-
Transfer In - Intrafund	56,929,905	11,481,418	11,481,418	11,771,068	11,771,068	-
Transfer In - Indirect Cost	4,226,012	-	-	-	-	-
Tsfr From Revenue, Dept of	78,694,184	198,709,667	198,709,667	239,009,667	239,009,667	-
Transfer Out - Intrafund	(45,888,866)	-	-	-	-	-
Total Other Funds	**$101,374,004**	**$215,424,457**	**$215,424,457**	**$257,009,823**	**$257,009,823**	**-**
Federal Funds						
Federal Funds	60,670,676	73,747,091	73,747,091	76,886,503	76,886,503	-
Transfer In - Intrafund	113,080	-	-	-	-	-
Transfer In - Indirect Cost	814	-	-	-	-	-
Transfer Out - Intrafund	(113,080)	-	-	-	-	-
Transfer Out - Indirect Cost	(4,226,826)	-	-	-	-	-
Total Federal Funds	**$56,444,664**	**$73,747,091**	**$73,747,091**	**$76,886,503**	**$76,886,503**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-400-11-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Federal Revenues	-	5,010,372	5,010,372	5,010,372	6,006,088	6,006,088	-
Charges for Services	1,529,839	-	-	-	-	-	-
Lottery Bonds	5,212,063	-	-	-	-	-	-
Interest Income	644,993	223,000	223,000	223,000	223,000	223,000	-
Sales Income	6,773	-	-	-	-	-	-
Other Revenues	19,101	-	-	-	-	-	-
Transfer In - Intrafund	56,929,905	11,481,418	11,481,418	11,481,418	11,771,068	11,771,068	-
Transfer In - Indirect Cost	4,226,012	-	-	-	-	-	-
Tsfr From Revenue, Dept of	78,694,184	198,709,667	198,709,667	198,709,667	239,009,667	239,009,667	-
Transfer Out - Intrafund	(45,888,866)	-	-	-	-	-	-
Total Other Funds	**$101,374,004**	**$215,424,457**	**$215,424,457**	**$215,424,457**	**$257,009,823**	**$257,009,823**	**-**
Federal Funds							
Federal Funds	60,670,676	73,747,091	73,747,091	73,747,091	76,886,503	76,886,503	-
Transfer In - Intrafund	113,080	-	-	-	-	-	-
Transfer In - Indirect Cost	814	-	-	-	-	-	-
Transfer Out - Intrafund	(113,080)	-	-	-	-	-	-
Transfer Out - Indirect Cost	(4,226,826)	-	-	-	-	-	-
Total Federal Funds	**$56,444,664**	**$73,747,091**	**$73,747,091**	**$73,747,091**	**$76,886,503**	**$76,886,503**	**-**

Public Transportation Division
Rail Program

Positions: 33 FTE: 33.00

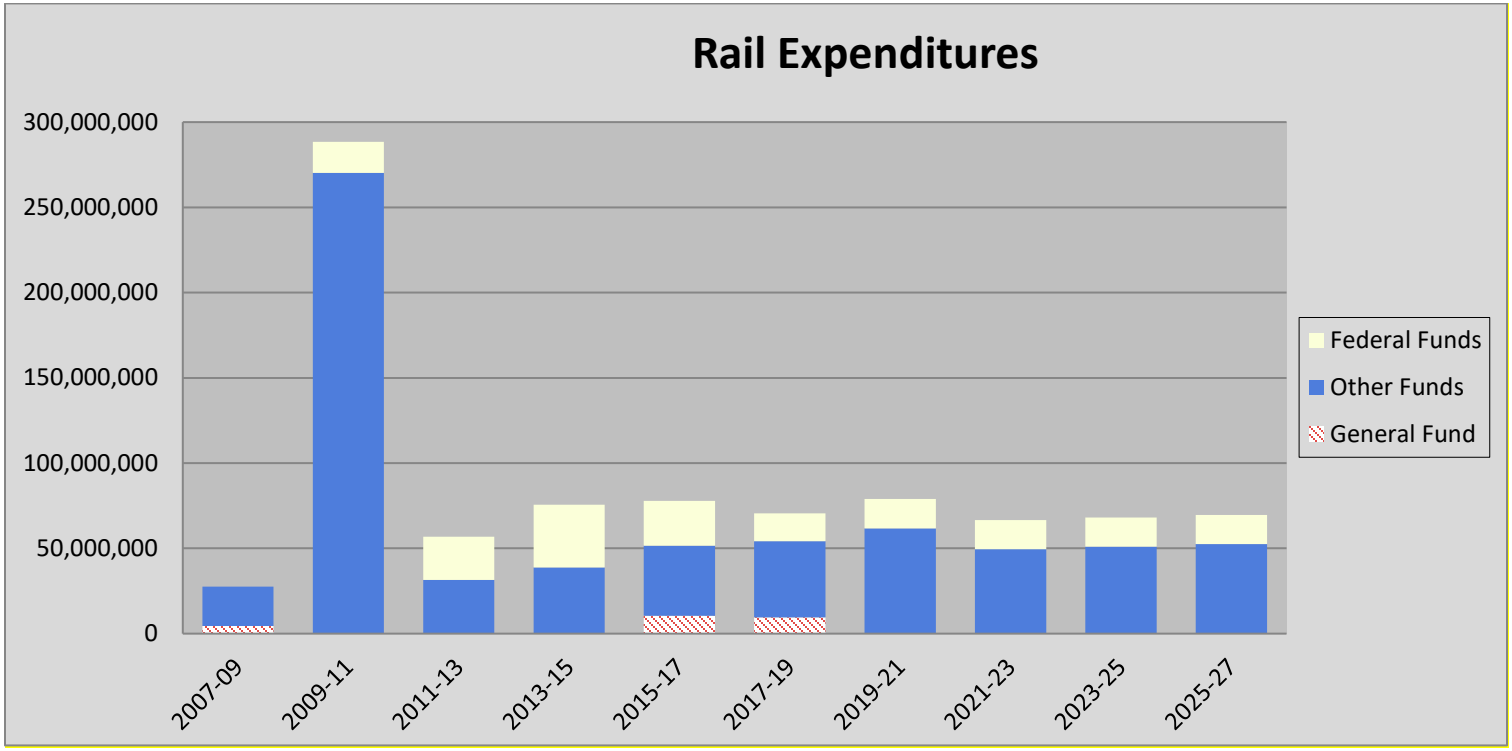


Executive Summary:

Focus Areas: Safer, Healthier Communities **A Thriving Oregon Economy** **Responsible Environmental Stewardship**

Program Contact: Karyn C. Criswell, Public Transportation Division Administrator

Request: $66,643,804



The Rail Section consists of four units managing programs which implement overall state rail policies, actively promote safety, represent the interests of rail customers, and ensure that transport opportunities are adequately addressed at the federal, state, and local levels.

The Rail Safety Program, in cooperation with the Federal Railroad Administration (FRA), uses a combination of inspections, enforcement actions, and industry education to improve railroad safety for all of Oregon's citizens. This program is critical to reduce the potential for derailments, accidents, and the release of hazardous materials. FRA recently gave Oregon's Rail Safety Program the "number one" ranking in the country for calendar years 2015 and 2017 based on the number of inspections conducted and the number of safety violations found and corrected.

The State Safety Oversight Program for rail fixed guideway public transportation systems is a federally mandated program which establishes standards and policies for rail transit safety. The program oversees adherence to the state statutes and administrative rules and reviews the execution of the practices for compliance.

The Crossing Safety Program has regulatory authority over all public highway rail crossings in the state. The program enforces state laws and administrative rules and authorizes or oversees construction, alteration, or elimination of public highway rail at-grade and grade-separated crossings in Oregon. Crossing Safety strives to improve mobility and ensure the safety of Oregon travelers and rail operators.

As a result of the agency reorganization, these programs will be moving to the Commerce and Compliance Division. The transition will be complete by the beginning of the 2023-25 biennium.

The Rail Operations unit works with advisory groups; the rail industry; private sector transportation partners; and federal, state, and local agencies to help develop freight and passenger rail plans and manage railroad improvement projects. For example, the Oregon State Rail Plan update is scheduled for completion in summer 2020 and the Oregon Passenger Rail Tier 1 Corridor Investment Plan is due for completion in fall/winter 2020. Operations also manages the Oregon-owned trainsets that are a part of Oregon's Passenger Rail Program on the Pacific Northwest Rail Corridor, which co-administers (along with the Washington State Department of Transportation) the state-supported Amtrak Cascades service. The Rail Operations unit is also responsible for 155 miles of right of way and managing the Rail Section finances. This program will remain in the Public Transportation Division with the Transit program.

Program Overview

The Rail Section represents and advocates for customers of railroads, both passenger and freight, to ensure a safe, efficient, and reliable rail transportation system. Rail ensures compliance with state and federal rules and regulations while promoting local and statewide economic growth and development. This section, through the Rail Safety and Crossing Safety inspection programs, contributes significantly to maintaining safe communities by helping to minimize derailments and at-grade crossing incidents. The programs also

inspect rail yards to ensure a safe environment exists for railroad workers. These inspection efforts promote safer, healthier communities. The inspections contribute to maintaining and promoting a healthy Oregon environment by minimizing train incidents and the potential for various commodities spilling into the environment. Healthy citizens along with a healthy environment promote livability and sustainability both of which contribute directly to the growth of the Oregon economy. The Passenger Rail Program provides a transportation option that can help minimize the carbon footprint in the Oregon environment while helping to decrease traffic congestion in the Eugene/Portland corridor. The program also helps generate tourism which directly contributes to Oregon's economic growth.

Program Funding Request

The Governor's Budget for the 2021-23 biennium will be $49.6 million in Other Funds and $17.0 million in Federal. This will allow the Rail Section to continue progress towards performance measures:

- Adjust the number of intercity passenger rail service passengers for 2022 and 2023. This is forecasted to be 176,869 for 2022 and 178,638 for 2023. The forecast reduction is due to COVID-19 impacts such as "stay at home" policies, "physical distancing", and a temporary reduction in passenger rail trips. Ridership effects of the COVID-19 pandemic appear to be prolonged although it is anticipated ridership to increase slowly and return to previous levels over time. The number of riders includes both rail and the companion bus service;
- Maintain or reduce the number of train derailments caused by human error, track, or equipment. This is currently forecasted to remain at 25 for both 2022 and 2023, and to remain constant into the near future, Maintain or reduce the number of highway-railroad at-grade incidents. This is currently forecasted to remain at ten in both 2022 and 2023 and to remain constant into the near future.
- The 2021-23 budget includes $18.7 million in TOF funds for the operation and maintenance of the intercity passenger rail program.

Program Descriptions

Rail Safety

The Rail Safety Program, in cooperation with the FRA, 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 sidings, yards, and loading docks to ensure the safety of the public and railroad employees. Inspectors specialize in specific areas such as Track,

Motive Power and Equipment, Hazardous Material, Signals and Train Control, and Operating Practices. This specialization ensures Rail inspectors are experts in each of the fields. The program regulates Oregon's operating railroads and the rail-served industries.

The last three years indicate a relatively flat line in derailments. The number of derailments dropped from 20 in 2018 to 19 in 2019. Inspections of Operating Practices, which directly affect human-error caused derailments, declined from 481 in 2017 to 413 in 2018 to 392 in 2019. Track inspections were back up in 2019 with the certification of a track inspector. This directly affects derailments which, went from 223 in 2017 to 162 in 2018 and 313 in 2019.

Rail Safety houses the State Safety Oversight (SSO) Program, which oversees the safety of all rail fixed guideway public transportation systems (i.e., light rail, streetcars and trolleys) for compliance with federal and state laws and regulations. The Rail Transit Specialist works closely with rail transit agencies developing compliant safety and security policies and procedures. Through inspections, accident investigations, audits and document review, the Rail Transit Specialist may require actions or make recommendations for improvement.

In 2019, Rail Transit Specialists completed one investigation, attended 65 meetings and participated in one internal audit at the Rail Fixed Guideway Public Transportation Systems (RFGPTS). The SSO program staff conducted a thorough and in-depth triennial audit of Willamette Shore Trolley and Astoria Riverfront Trolley, the RFGPTS that do not receive federal funding. This audit is a three-year look back of safety and security policies, procedures, accidents, incidents, corrective actions, operations, etc. In addition, the specialist conducted 184 inspections resulting in 112 defective conditions noted. The RFGPTS's either immediately corrected the issues or a corrective action plan was developed and implemented to correct or mitigate the issues. One violation was issued as a result of failure to comply with hours of service regulations.

Crossing Safety

The Crossing Safety Program authorizes the construction, alteration, or elimination of public highway-rail at-grade and grade-separated crossings in Oregon.

These projects help reduce the number of highway-rail at-grade crossing incidents. Since 2010, rail crossing incidents have fluctuated between a high of 25 in 2016 and a low of 14 in 2011. In 2019, 21 incidents occurred. Note that some incidents are caused by deliberate actions rather than lack of safety education, crossing inspections, or crossing safety devices. There were three projects finished in 2017, nine projects in 2018, and in 2019 five projects were finished.

Through regular inspections of the approximately 2,400 public crossings statewide, the Crossing Safety Program enforces numerous state and federal safety requirements thus providing a higher degree of safety to Oregon's citizens. In 2017, the Crossing Safety Program

inspected 1,919 crossings finding 307 defects. In 2018, the Program inspected 2,649 crossings and found 436 defects and in 2019, crossing inspections totaled 2,178 with 572 defects. Defects are corrected in a timely manner by the railroad.

Operations
The Rail Operations unit manages the Oregon-owned trainsets that are part of the Pacific Northwest Rail Corridor Amtrak Cascades fleet and administers the state-supported Amtrak Cascades inter-city passenger rail program, which includes managing the Amtrak Cascades service as a corridor in cooperation with the Washington State Department of Transportation. Operations unit manages the Salem Train Station which services Amtrak Cascades passengers. They also managed the renovation of the associated Salem Baggage Depot building which is on the list of historical buildings. The recently restored building now serves as a Greyhound passenger station. Together, the two buildings provide the functionality of an inter-modal hub. The Rail Operations unit also manages 155 miles of right-of-way and the Rail Section finances.

The Passenger Rail Program, which includes rail and supplemental bus service passengers, had 193,743 riders in 2015, 194,453 riders in 2016, and 193,910 in 2017. These figures indicate a three-year flat trend in ridership. On December 18, 2017, a derailment occurred in DuPont, Washington on the Amtrak Cascades service killing 3, injuring 80, and destroying a WSDOT-owned trainset. The derailment caused an immediate drop in ridership. Late in 2018, ridership began to show signs of recovery. Even with the recovery underway, the 2018 ridership numbers decreased to 173,995 but increased to 175,118 in 2019. More recently, the ongoing COVID-19 crisis has led to more than a 95 percent decline in ridership since mid-March 2020. Given this situation, attaining 2020 and 2021 goals may be improbable. Therefore, the Rail Section is requesting legislative approval to base the 2022 goal on the actual ridership for 2019 plus 1 percent resulting in a target of 176,869. 2023's goal adds 1 percent to 2022 and results in 178,638.

In 2019, the Rail Operations unit through the Lease Fee program, issued 27 permits (utility permits and private crossing permits), maintained 26 leases over the 155 miles of state-owned railroad corridors, made progress in replacing three of the leases, and interacted with the railroad (Portland & Western) and interested parties regarding the possible abandonment and sale of one rail corridor. In addition, the Rail Operations unit confirms and tracks liability insurance certificates for nearly 300 permits and leases.

Program Justification

The purpose of the Rail Section is closely tied to that of the Public Transit Section in order to provide safe, efficient transportation systems that support economic opportunity and livable communities for Oregonians by working in conjunction with other transportation

agencies/divisions and providers. The Rail Section involves stakeholders and partners at each level of the decision making process when determining how to spend freight and passenger rail dollars.

The Rail Section acts as an advocate for goods and services provided by railroads which gives shippers transportation options and helps ensure the existence of a viable rail industry into the future. They also inform the rail industry of financial products available for structural maintenance and improvements which improve rail efficiencies, such as the Connect Oregon program or federal grants. This helps ensure the safety of rail employees by inspecting rail yards and equipment.

The Rail Safety unit work to ensure community safety by regularly providing education along with regulatory efforts when needed. The Rail Safety unit strives to ensure safe workplaces for railroad workers through a combination of workplace and equipment inspections, enforcements, and education. These actions increase railroad worker safety levels and help to minimize derailments, thus reducing the possibility of accidental releases of hazardous materials. The Rail Safety unit strives to reduce the number of derailments through its education and inspections. Efforts to further reduce the number of derailments may be accomplished with data management to direct the effort to areas for which there is a high defect ratio or accident history.

The Crossing Safety unit strives to maximize safety for Oregon citizens through regular inspections of public, at-grade and grade-separated crossings and enforcement of all state and federal safety requirements regarding those crossings. The best ways to improve safety at crossings is to reduce the number of at-grade crossings by either closing the crossing or exchanging it for a grade-separated crossing and providing regular inspections. Closing or exchanging requires negotiations with local authorities, railroads and other stakeholders, but will ultimately need additional state or federal funding to move toward the 10-year goal. As the Crossing Safety unit reduces the number of at-grade crossings through closures or the building of grade-separated crossings and regularly inspects the existing crossing for compliance, the number of at-grade incidents should decrease, thus increasing the safety level for the citizens of Oregon.

The Rail Operations unit manages federally funded projects and studies that improve, directly or indirectly, the freight and passenger rail service within the state and the Pacific Northwest Rail Corridor. The Rail Operations unit also manages the Amtrak Cascades intercity passenger rail service that includes trainset management and operations/maintenance contract negotiations with Amtrak and Talgo (the trainset manufacturer). The 10-year goal for the passenger rail service is to increase ridership by improving frequency, reliability, range of service, and train speed.

Program Performance

Rail Safety

In 2014, the goal for the number of derailments was lowered from 42 to 25. Since then, the number of derailments has remained under the 25 goal with 17 in 2017, 20 in 2018 and 19 in 2019. This consistency is attributed to an increase in inspections resulting from hiring five certified FRA inspectors.

Crossing Safety

The number of highway-rail crossing incidents involving vehicles has shown a slight decrease with 22 in 2017, 21 in 2018, and 21 in 2019. Since 2010, rail-crossing incidents have varied between a high of 25 in 2016 and a low of 14 in 2011. In the case of some incidents, actions are deliberate rather than due to a lack of crossing safety education or crossing warning devices.

Operations

Passenger rail ridership, which includes the related intercity Public Oregon Intercity Transit (POINT) motor coach service administered by ODOT's Public Transit section, has steadily increased since the service began in 1999, setting record numbers of riders in 2013. During 2014 and 2015, a cumulative ten percent decrease in ridership occurred. This decrease is attributed to a schedule change, low gasoline prices, and delays associated with rail line construction projects. Since 2015, ridership has demonstrated a three-year flat line trend. The program is working diligently to improve ridership and expects per year increases of one percent in the future. In general, increases in ridership result from reduced travel time, more train/bus options, increased frequency, and on-time reliability. These characteristics are largely dependent upon capital investment and dedicated fund sources.

The Rail Operations unit's efforts to increase ridership without additional capital did not provide the desired results in 2017, 2018, or 2019 due to unforeseeable factors. Landslides and derailments in Washington, host railroad maintenance scheduled during peak ridership periods, and less than desirable on-time performance in 2017, 2018, and 2019 resulted in a decrease in ridership. When comparing calendar years 2016 and 2017, ridership was down .02 percent. When comparing 2017 and 2018, ridership was down 10.3 percent.
The 2018 to 2019 ridership comparison shows a .65 percent increase. Due to the COVID-19 pandemic, Amtrak Cascades service was cut in March and April of 2020 to one train per day each way between Eugene and Seattle. ODOT's Cascades POINT Bus service declined by more than 95 percent due to reduced travel demand. It is difficult to determine how long these service reductions will remain in place due to the many unknowns associated with COVID-19. Oregon's Passenger Rail Program closely tracks ridership on a per-train basis to determine which trains and time slots carry the most passengers so that additional trains can be scheduled as the effects of the pandemic dissipate.

Rail Crossing Incidents

Rail Crossing Incidents: Number of highway/railroad at-grade incidents

Our strategy

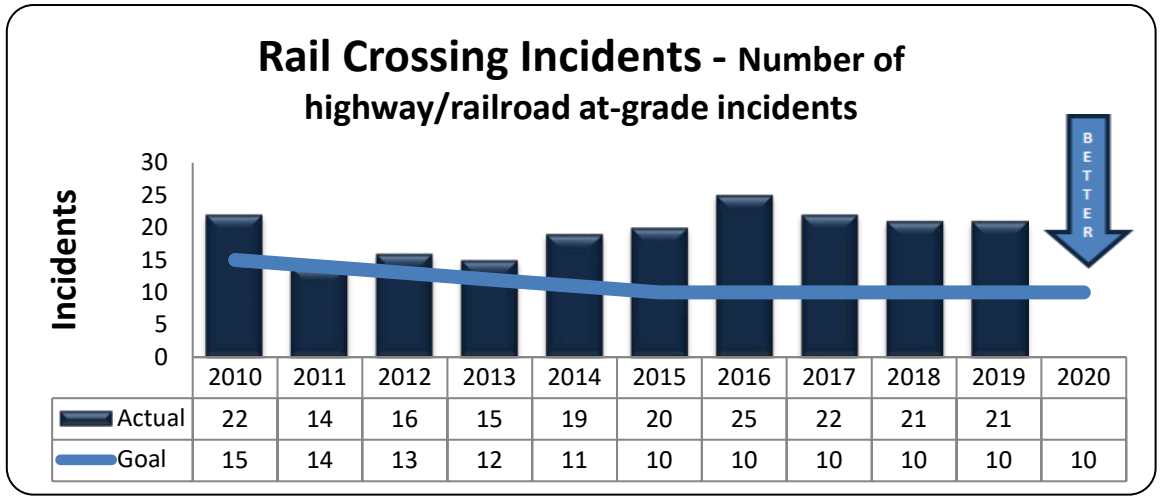
A priority for ODOT is to have the **safest infrastructure possible.** Safe infrastructure is promoted by implementing design practices that mitigate structural safety risks on Oregon's transportation system. There are several ODOT activities specific to the Rail Section associated with this general strategy. The Crossing Safety Unit manages crossing improvement projects and inspects crossings to ensure they are appropriately maintained. The Rail Section works with public and private entities, including the railroad companies, public road authorities and law enforcement to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic.

About the target

The Rail Section strives for a zero incident performance. The goal reflects the reality that some number of incidents is outside the control of the section and its transportation safety partners.

How we are doing and how we compare

In 2019, 21 rail crossing incidents occurred, which under-performed our goal of 10. The incident data in the table for 2019 includes eight incidents involving injuries with no fatalities. In 2018 and 2019, there were 21 rail-crossing incidents, a decrease from 22 in 2017. Since 2010, rail-crossing incidents have varied between a high of 25 in 2016 and a low of 14 in 2011. This trend indicates a need for additional public awareness and education programs highlighting causes of potential at-grade incidents. The above narrative and corresponding chart is based on updated data the Federal Railroad Administration has for freight railroads. The previous narrative and chart erroneously included data not relevant to freight railroads.



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual	22	14	16	15	19	20	25	22	21	21	
Goal	15	14	13	12	11	10	10	10	10	10	10

Fact

From 2010 to 2019, Crossing incidents average 19.50 per year. Some incidents are caused by deliberate actions.

June 2020

Factors affecting results and what needs to be done

Some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices.
Options to promote a decline in the number of incidents include maintaining inspection efforts, increasing funding for crossing investments and increasing education outreach on crossing safety to the driving public and pedestrians.



About the data

The reporting cycle is calendar year. The data is based upon incident reports submitted by the railroads to the Federal Railroad Administration (FRA).

Contact information

Joe Denhof
ODOT Rail and Public Transit Division
503-986-4169

Data source

ODOT Rail and Public Transit Division

Derailment Incidents

Number of train derailments caused by human error, track, equipment, or other causes

Our strategy

The Oregon Department of Transportation(ODOT) uses a combination of inspections, enforcement actions, and industry education to improve railroad safety with the goal of reducing the number of derailments and the potential for injuries and release of hazardous materials.

About the target

The Federal Railroad Administration (FRA) defines a derailment as a type of train accident where on-track equipment leaves the rail for a reason other than a collision, explosion, or highway-rail grade crossing impact. Railroads are required to report all derailments with total reportable damages exceeding $10,700 to the FRA. Derailments are most often caused by track conditions, human error, or mechanical defects.

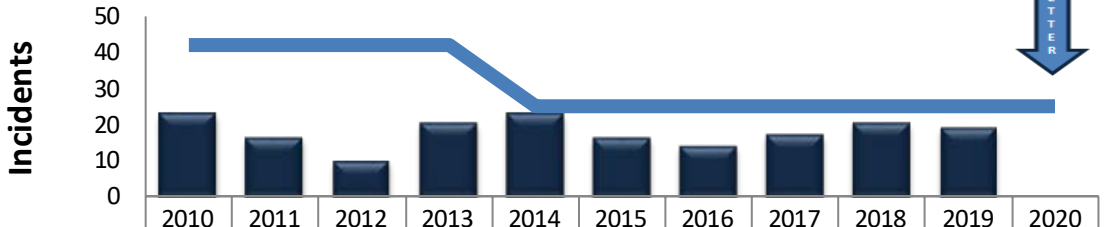
In 2014, we lowered the derailment target from 42 to 25 because we felt it was too high and too easily achieved. Additionally, the number of derailments decreased from 80 in 2004 to 20 in 2013.

How we are doing and how we compare

In 2019, there were 19 derailments reported in Oregon, a decrease of one from 20 derailments in 2018. Between 2010 and 2019, the number of derailments per year varied from a low of 10 in 2012 to a high of 23 in 2010 and 2014 with an average of 17.8 per year over that ten-year period

According to FRA's 2019 data for Oregon and its neighboring states, derailments decreased in Oregon, increased in Washington and Nevada, and remained

Derailment Incidents - Number of derailments caused by human error, track, or equipment



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual	23	16	10	20	23	16	14	17	20	19	
Goal	42	42	42	42	25	25	25	25	25	25	25

April 2020

Fact

The number of derailments decreased from 20 in 2018 to 19 in 2019. Over a ten-year period, the number of derailments per year averages 17.8

Derailment Incidents, cont.

the same in California. The rail systems differ among the states with California and Washington having larger systems; while Idaho and Nevada have smaller systems making the number of derailments per state of limited value.. However, a comparison of derailments per track mile (miles of track in each state) for the 12 months ending December 31, 2019, shows Oregon with 0.0079 derailments per track mile, in the middle between Washington with 0.0110 and California with 0.0151; and Nevada with 0.0067 and Idaho with 0.0037.

Factors affecting results and what we need to do

Many factors affect the number of train derailments. Some of these factors are outside of our control, such as the number of track miles, railroad capital improvement decisions, volume of rail traffic (i.e., number of carloads) and, to some extent, human error. The primary factor that we can affectis railroad compliance with railsafety regulations, including track safety standards, condition of equipment, and operating practices.

We can influence this factor through inspection and enforcement of applicable regulations, therefore the number of inspection days and units inspected are important indicators of our impact. Just as important, but more



difficult to measure, is the quality of the inspections performed. The number of inspection days, units inspected, and inspection quality is proportionate to the number of certified inspectors, therefore the recruitment and retention of qualified compliance inspectors is vital to our efforts.

Another key strategy we are employing is verifying reported causes for accidents that meet federal filing requirements reported by railroads in order to focus our inspection efforts in those areas.

About the data

The reporting cycle is calendar year. The data is based upon reports submitted by the railroads to the FRA. Under federal regulations, railroads are required to report all derailments meeting federally mandated thresholds to the FRA.

Contact information

Joe Denhof
ODOT Public Transportation Division
503-986-4169

Data source

ODOT Public Transportation Division

Passenger rail ridership

Number of state-supported rail passengers

Our strategy

ODOT's strategy for increasing passenger rail ridership includes completing the Passenger Rail Corridor Investment Plan and related federal environmental reviews. This plan identifies infrastructure improvements, equipment needs, and a service development plan that would improve on-time reliability and increase the frequency of passenger rail service in Oregon. The Record of Decision from the Federal Railroad Administration is projected for late 2020 and at that time ODOT will be more competitive for federal funds to improve the service. When fully implemented in the 2035 timeframe, ridership and reliability are projected to increase and improve.

About the target

Historically, our goals targeted year-over-year increase in passengers riding Amtrak Cascades trains and Cascades POINT buses. Intercity Cascades POINT bus ridership is included in this measure because it supplements the Cascades network through connections with trains operating north of Portland.

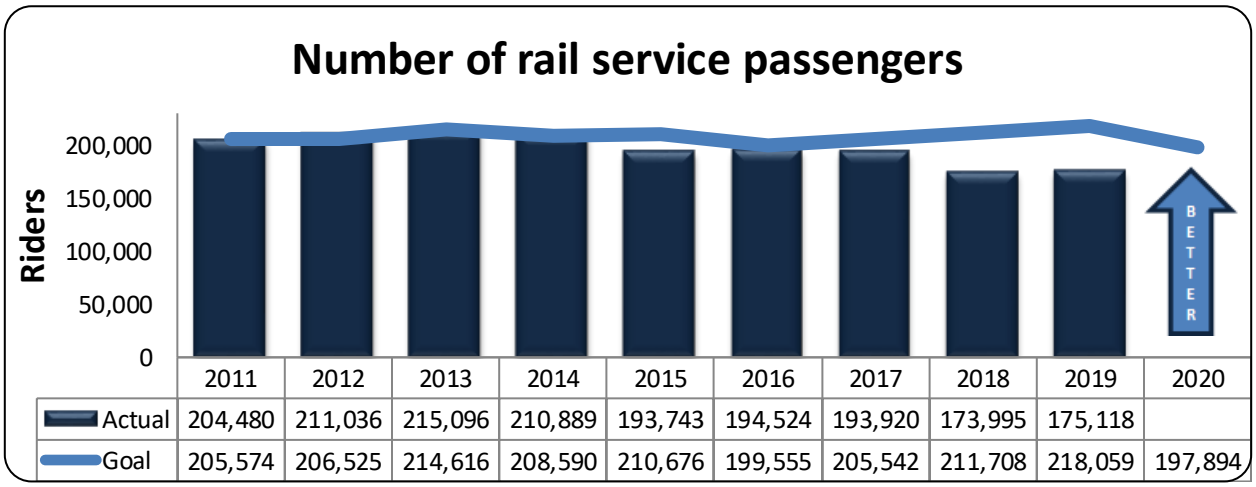
How we are doing and how we compare

Ridership was expected to grow in 2017 with the addition of two new trains between Seattle and Portland, bringing the total to six trains per day each way and establishing a needed through connection with Oregon's morning train south from Portland. Goals for 2017 through 2019 were based on the 2016 goal with 3% increases per year.

However, on the first day of service, one of the trains derailed on the new Point Defiance Bypass segment near DuPont, Washington resulting in several passenger deaths and injuries. The derailment had a chilling effect on Amtrak Cascades ridership for much of the following year. Late in 2018, ridership began to show signs of recovery with ridership ending the year at 173,995 and subsequently improving to 175,118 in 2019.

As a result, our 2020 goal was reduced and keyed on 2017 actuals of 193,920 plus 2.5%. Our legislatively approved goal for 2021 is 201,852.

More recently, the ongoing COVID-19 crisis has led to more than a 95% decline in ridership since mid-March 2020. Given this situation, attaining our 2020 and 2021 goals may be improbable. Therefore, we are requesting legislative approval to base our 2022 goal on the actual ridership for 2019 plus 1% resulting in a target of 176,869.



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual	204,480	211,036	215,096	210,889	193,743	194,524	193,920	173,995	175,118	
Goal	205,574	206,525	214,616	208,590	210,676	199,555	205,542	211,708	218,059	197,894

Apr 2020

Passenger rail ridership, cont.

2023's goal adds 1% to 2022 and results in 178,638.

Factors affecting results and what we need to do

Oregon passenger ridership hit an interim peak in 2013, and has remained below this record for several reasons. In 2014, ODOT implemented a schedule change that despite modeling predicting ridership increases, did not lead to ridership gains for several reasons: a competing private bus service entered the market, gas prices dropped, and on-time performance dropped due to increased passenger and freight train interference.

In the years since the 2014 schedule change, ODOT modified weekend train schedules to attract more leisure travelers, while weekday schedules are business-oriented. Poor on-time performance, often due to seasonal track maintenance, can result in schedule unreliability, which discourages time-sensitive users. ODOT moved to improve ridership by aligning all Oregon schedules as connections with trains from Washington beginning December 18, 2017 when two round-trips were added between Portland and Seattle.

However, the expanded service was tragically curtailed after the previously mentioned derailment in Washington. Despite this major setback, ODOT's partner, the Washington State Department of Transportation remains committed to expanding the number of daily round-trips between Seattle and Portland from four to six, and rerouting the service over the Point Defiance Bypass, which will save 10 minutes of travel time. Amtrak is working to acquire train-sets needed for operating the added frequencies and the new service is tentatively to begin in the fall of 2020. Meanwhile, due to the COVID-19 pandemic, Amtrak Cascades service was cut in March and April of 2020, to one train per day each way between Eugene and Seattle. Significant reductions in ODOT's Cascades POINT service also were effected as travel demand declined by more than 95%.

Oregon's Passenger Rail Program closely tracks ridership on a per-train basis to determine which trains and, consequently, which time slots carry the most passengers. This information helps to fine tune our train schedules in concert with our Washington state partners for optimal ridership.

About the data

The reporting cycle is calendar year. The data are provided by Amtrak, Oregon's passenger rail service provider, and represent the total number of rail passengers each year. As the population of Oregon grows and congestion worsens in the Willamette Valley and Portland metropolitan area, the popularity of the train as a travel alternative is expected to grow significantly.

Contact information

Joe Denhof
ODOT Public Transportation Division
503-986-4169

Data source

ODOT Public Transportation Division

Enabling Legislation

A portion of the Rail Safety Program is based on an agreement between Oregon's Rail Section and the FRA and falls under 49 CFR, Part 212. The Rail Transit Safety Program portion is mandated by 49 CFR, Part 659. Both of these programs, along with the Hazardous Material Program and the Railroad Employee Safety Program, are supported and mandated by ORS 824.045 through ORS 824.110.

The Crossing Safety Program is mandated by ORS 824.200 through ORS 824.256. The Passenger Rail program is supported by ORS 824.400 to ORS 824.430. ORS 824.400 states in part that "the Department of Transportation…shall develop and implement a passenger rail plan for the purposes of increasing ridership on passenger trains." ORS 824.410 directs ODOT to submit quarterly reports on performance of passenger rail to the interim committees of the Legislative Assembly. ORS 824.420 allows ODOT to enter into agreements with the Washington State Department of Transportation and the British Columbia Ministry of Transportation. ORS 824.430 requires ODOT to report to the legislature before January 1 of each odd-numbered year: 1) the status of agreements with the Washington State Department of Transportation and the British Columbia Ministry of Transportation and Infrastructure regarding the Cascades Rail Corridor; (2) the performance of passenger rail service within the corridor; and (3) the financial status of the corridor and financial needs for passenger rail service within the corridor.

Funding Streams

Rail Section program funding consists of:

- Gross Revenue Fee collected from railroads operating within the state. The Gross Revenue Fee pays for:
  - 50 percent of the Administration unit is paid for by Rail and 50 percent is paid for by Transit
    - 75 percent of the Rail portion is paid for with Gross Revenue Fee
  - 100 percent of the Rail Safety FRA inspection program except for a $31,500 FRA grant for training, related travel and computers
  - 50 percent of the Crossing Safety inspection program
  - 75 percent of the administration costs of the Operations unit
- The Federal Highway Administration (FHWA) pays for 90 percent of the Crossing Safety projects.
- The Grade Crossing Protection Account (GCPA) pays for:

  - The remaining 25 percent of the Administration unit
  - 50 percent of the Crossing Safety inspection program
  - The remaining 10 percent of Crossing Safety projects
  - 25 percent of the administration portion of the Operations unit
- The Federal Transit Administration (FTA) pays for 80 percent of the Safety Oversight Program.
- The Transportation Operating Fund (TOF) pays for:
  - 20 percent of the Safety Oversight program
  - A portion of the Passenger Rail program
- Custom License Plate Fees (from DMV), and the Transportation Operating Fund (TOF) pay for the Passenger Rail program. Other Federal funds are used for specific federal grants and projects.

The Legislatively Adopted Budget of 2019-21 added $5,000,000 of Lottery backed bonds for the Coos Bay Rail Line improvement projects. The bonds have not yet been sold.

The Rail Section manages these funding sources for federal projects, inspections, enforcement actions, industry education, alteration or elimination of highway-rail grade crossings, the Lease Fee program which manages 155 miles of Rail owned right of way, and the intercity passenger rail program.

Significant Program Changes from 2019-21

In 2021-23, the Passenger Rail program will be funded though Custom License Plate revenue and the TOF.

Revenue Sources

Rail Section

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Intrafund Transfer-In -- From DMV Custom License Plates Willamette Valley Passenger Rail Program	Passenger Rail	$6,581,318	Partially funds two round trips daily between Eugene and Portland, with continuing service to Seattle and Vancouver, BC (funding shared by the State of Washington).	
Other	Intrafund Transfer-In Transportation Operating Fund (Non-Hwy Fuels Tax)	Passenger Rail	$14,288,678	Partially funds two round trips daily between Eugene and Portland, with continuing service to Seattle and Vancouver, BC (funding shared by the State of Washington and Amtrak).	
Other	Intrafund Transfer-In Transportation Operating Fund (Non-Hwy Fuels Tax)	State Safety Oversight Program	$265,200	Provides 20% match for federally funded State Safety Oversight Program	
Other	Railroad Gross Revenue Fee Paid by Oregon railroads based on their previous year's gross revenue.		$5,800,000	Funds can only be spent on FRA rail safety and crossing safety and administrative overhead.	
Other	Rent, leases and permits on Rail owned right-of-way	Lease Fee Program	$158,000	Covers cost of Lease Fee program.	
Federal as Other	Federal Highway-Railroad Grade Crossing Hazard Elimination Funds (Sec. 130)—Federal as Other	Crossing Safety Projects	$7,400,000	Crossing Safety Projects	10% match (see below)

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Interest Income	Rail Division	$219,439		
Other	Transfer-In Special Programs Grade Crossing Protections Account (GCPA) Projects and Program Costs	Grade Crossing Protection	$2,100,000	Generated from driver license and vehicle registration fees. Used for crossing safety regulation and improvement projects at public railroad crossings.	Used as Match on Federal Projects for Crossing Safety
Federal	Federal Railroad Administration; Includes both freight and High Speed Rail Corridor projects as made available by Congress.		$17,122,916	Project-specific funds used for engineering, design, construction, equipment purchases and contracts. A portion of funds goes towards program management.	

Policy Packages

Rail: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091 Elimination of Some Inflation ($1,461,941) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092 Personal Services Adjustments ($275,000) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097 Statewide AG Adjustment ($63,790) OF ($76,985) FF 0 Positions 0.00 FTE

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Rail Division Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **Cross Reference Number: 73000-400-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,146	-	-	-	2,146
Overtime Payments	-	-	1,414	-	-	-	1,414
Public Employees' Retire Cont	-	-	242	-	-	-	242
Pension Obligation Bond	-	-	49,399	-	-	-	49,399
Social Security Taxes	-	-	272	-	-	-	272
Mass Transit Tax	-	-	4,187	-	-	-	4,187
Vacancy Savings	-	-	(3,164)	-	-	-	(3,164)
Total Personal Services	**-**	**-**	**$54,496**	**-**	**-**	**-**	**$54,496**
Total Expenditures							
Total Expenditures	-	-	54,496	-	-	-	54,496
Total Expenditures	**-**	**-**	**$54,496**	**-**	**-**	**-**	**$54,496**
Ending Balance							
Ending Balance	-	-	(54,496)	-	-	-	(54,496)
Total Ending Balance	**-**	**-**	**($54,496)**	**-**	**-**	**-**	**($54,496)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 73000-400-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(2,000,000)	-	-	-	(2,000,000)
Agency Program Related S and S	-	-	(9,000,000)	-	-	-	(9,000,000)
Total Services & Supplies	**-**	**-**	**($11,000,000)**	**-**	**-**	**-**	**($11,000,000)**
Special Payments							
Dist to Cities	-	-	(1,800,000)	-	-	-	(1,800,000)
Dist to Non-Gov Units	-	-	(1,200,000)	-	-	-	(1,200,000)
Total Special Payments	**-**	**-**	**($3,000,000)**	**-**	**-**	**-**	**($3,000,000)**
Total Expenditures							
Total Expenditures	-	-	(14,000,000)	-	-	-	(14,000,000)
Total Expenditures	**-**	**-**	**($14,000,000)**	**-**	**-**	**-**	**($14,000,000)**
Ending Balance							
Ending Balance	-	-	14,000,000	-	-	-	14,000,000
Total Ending Balance	**-**	**-**	**$14,000,000**	**-**	**-**	**-**	**$14,000,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Rail**
Pkg: 031 - Standard Inflation **Cross Reference Number: 73000-400-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,566	-	-	-	2,566
Out of State Travel	-	-	852	-	-	-	852
Employee Training	-	-	585	-	-	-	585
Office Expenses	-	-	1,683	-	-	-	1,683
Telecommunications	-	-	2,311	-	-	-	2,311
Publicity and Publications	-	-	755	-	-	-	755
Professional Services	-	-	411,301	-	-	-	411,301
Attorney General	-	-	175,599	-	-	-	175,599
Employee Recruitment and Develop	-	-	466	-	-	-	466
Dues and Subscriptions	-	-	26	-	-	-	26
Fuels and Utilities	-	-	774	-	-	-	774
Facilities Maintenance	-	-	5,147	-	-	-	5,147
Agency Program Related S and S	-	-	1,503,953	-	-	-	1,503,953
Intra-agency Charges	-	-	29,581	-	-	-	29,581
Other Services and Supplies	-	-	1,228	-	-	-	1,228
IT Expendable Property	-	-	1,713	-	-	-	1,713
Total Services & Supplies	**-**	**-**	**$2,138,540**	**-**	**-**	**-**	**$2,138,540**
Special Payments							
Dist to Cities	-	-	219,583	-	-	-	219,583
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	160,900	-	-	-	160,900
Total Special Payments	**-**	**-**	**$380,483**	**-**	**-**	**-**	**$380,483**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 031 - Standard Inflation **Cross Reference Number: 73000-400-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	2,519,023	-	-	-	2,519,023
Total Expenditures	**-**	**-**	**$2,519,023**	**-**	**-**	**-**	**$2,519,023**
Ending Balance							
Ending Balance	-	-	(2,519,023)	-	-	-	(2,519,023)
Total Ending Balance	**-**	**-**	**($2,519,023)**	**-**	**-**	**-**	**($2,519,023)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of **Cross Reference Name: Rail**
Pkg: 070 - Revenue Shortfalls **Cross Reference Number: 73000-400-12-00-00000**

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	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
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 **Cross Reference Name: Rail**

Pkg: 091 - Elimination of S&S Inflation **Cross Reference Number: 73000-400-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(2,566)	-	-	-	(2,566)
Out of State Travel	-	-	(852)	-	-	-	(852)
Employee Training	-	-	(585)	-	-	-	(585)
Office Expenses	-	-	(1,683)	-	-	-	(1,683)
Telecommunications	-	-	(2,311)	-	-	-	(2,311)
Publicity and Publications	-	-	(755)	-	-	-	(755)
Professional Services	-	-	(411,301)	-	-	-	(411,301)
Employee Recruitment and Develop	-	-	(467)	-	-	-	(467)
Dues and Subscriptions	-	-	(26)	-	-	-	(26)
Fuels and Utilities	-	-	(774)	-	-	-	(774)
Facilities Maintenance	-	-	(5,147)	-	-	-	(5,147)
Agency Program Related S and S	-	-	(1,002,952)	-	-	-	(1,002,952)
Intra-agency Charges	-	-	(29,581)	-	-	-	(29,581)
Other Services and Supplies	-	-	(1,228)	-	-	-	(1,228)
IT Expendable Property	-	-	(1,713)	-	-	-	(1,713)
Total Services & Supplies	**-**	**-**	**($1,461,941)**	**-**	**-**	**-**	**($1,461,941)**
Total Expenditures							
Total Expenditures	-	-	(1,461,941)	-	-	-	(1,461,941)
Total Expenditures	**-**	**-**	**($1,461,941)**	**-**	**-**	**-**	**($1,461,941)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 091 - Elimination of S&S Inflation **Cross Reference Number: 73000-400-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,461,941	-	-	-	1,461,941
Total Ending Balance	**-**	**-**	**$1,461,941**	**-**	**-**	**-**	**$1,461,941**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 092 - Personal Services Adjustments **Cross Reference Number: 73000-400-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(275,000)	-	-	-	(275,000)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($275,000)**	**-**	**-**	**-**	**($275,000)**
Total Expenditures							
Total Expenditures	-	-	(275,000)	-	-	-	(275,000)
Total Expenditures	**-**	**-**	**($275,000)**	**-**	**-**	**-**	**($275,000)**
Ending Balance							
Ending Balance	-	-	275,000	-	-	-	275,000
Total Ending Balance	**-**	**-**	**$275,000**	**-**	**-**	**-**	**$275,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Pkg: 097 - Statewide AG Adjustment **Cross Reference Number: 73000-400-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(63,790)	(76,985)	-	-	(140,775)
Total Services & Supplies	**-**	**-**	**($63,790)**	**($76,985)**	**-**	**-**	**($140,775)**
Total Expenditures							
Total Expenditures	-	-	(63,790)	(76,985)	-	-	(140,775)
Total Expenditures	**-**	**-**	**($63,790)**	**($76,985)**	**-**	**-**	**($140,775)**
Ending Balance							
Ending Balance	-	-	63,790	76,985	-	-	140,775
Total Ending Balance	**-**	**-**	**$63,790**	**$76,985**	**-**	**-**	**$140,775**

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

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

2021-23 Biennium **Cross Reference Number: 73000-400-12-00-00000**

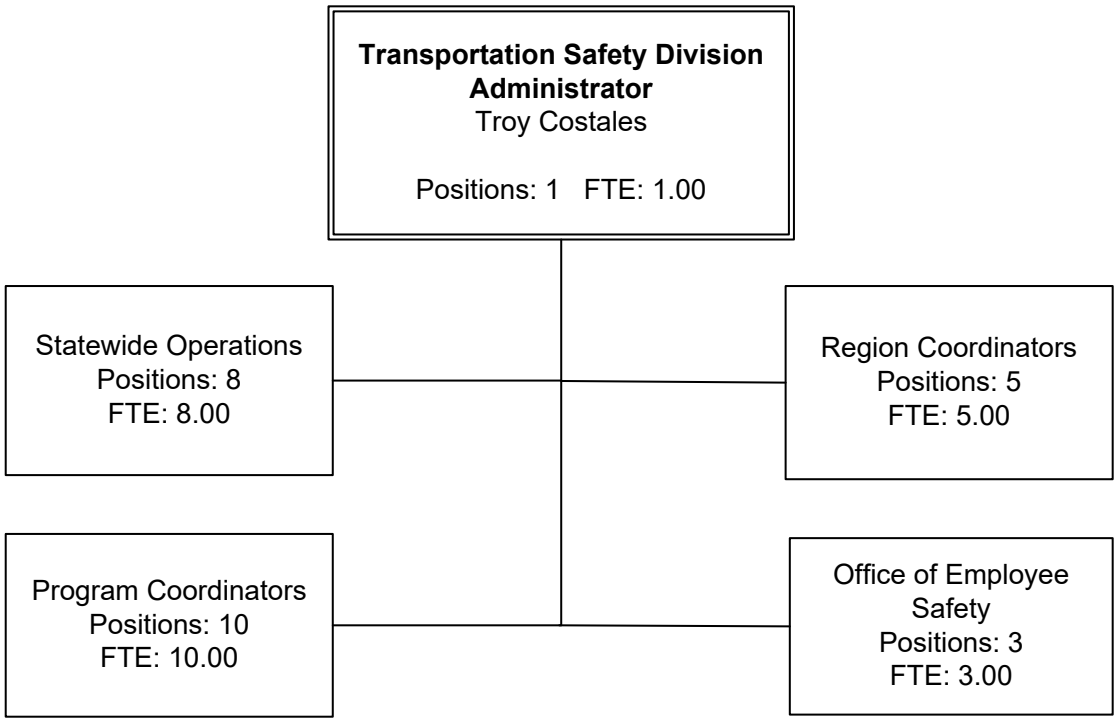
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Gross Receipts Business Taxes/Fees	5,645,624	5,800,000	5,800,000	5,800,000	5,800,000	-
Federal Revenues	9,621,243	11,725,106	11,725,106	7,400,000	7,400,000	-
Charges for Services	10,017	-	-	-	-	-
Rents and Royalties	220,126	252,000	252,000	158,000	158,000	-
Lottery Bonds	-	5,106,587	5,106,587	-	-	-
Interest Income	822,679	50,000	50,000	219,439	219,439	-
Sales Income	15,391	-	-	-	-	-
Other Revenues	98,609	-	-	-	-	-
Transfer In - Intrafund	9,063,844	26,350,550	26,350,550	23,235,196	23,235,196	-
Transfer Out - Intrafund	(2,332,887)	-	-	-	-	-
Total Other Funds	**$23,164,646**	**$49,284,243**	**$49,284,243**	**$36,812,635**	**$36,812,635**	**-**
Federal Funds						
Federal Funds	3,315,993	17,122,916	17,122,916	17,122,916	17,122,916	-
Transfer In - Intrafund	523,000	-	-	-	-	-
Transfer Out - Intrafund	(523,000)	-	-	-	-	-
Total Federal Funds	**$3,315,993**	**$17,122,916**	**$17,122,916**	**$17,122,916**	**$17,122,916**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-400-12-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Gross Receipts Business Taxes/Fees	5,645,624	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	-
Federal Revenues	9,621,243	11,725,106	11,725,106	11,725,106	7,400,000	7,400,000	-
Charges for Services	10,017	-	-	-	-	-	-
Rents and Royalties	220,126	252,000	252,000	252,000	158,000	158,000	-
Lottery Bonds	-	5,106,587	5,106,587	5,106,587	-	-	-
Interest Income	822,679	50,000	50,000	50,000	219,439	219,439	-
Sales Income	15,391	-	-	-	-	-	-
Other Revenues	98,609	-	-	-	-	-	-
Transfer In - Intrafund	9,063,844	26,350,550	26,350,550	26,350,550	23,235,196	23,235,196	-
Transfer Out - Intrafund	(2,332,887)	-	-	-	-	-	-
Total Other Funds	**$23,164,646**	**$49,284,243**	**$49,284,243**	**$49,284,243**	**$36,812,635**	**$36,812,635**	**-**
Federal Funds							
Federal Funds	3,315,993	17,122,916	17,122,916	17,122,916	17,122,916	17,122,916	-
Transfer In - Intrafund	523,000	-	-	-	-	-	-
Transfer Out - Intrafund	(523,000)	-	-	-	-	-	-
Total Federal Funds	**$3,315,993**	**$17,122,916**	**$17,122,916**	**$17,122,916**	**$17,122,916**	**$17,122,916**	**-**

Transportation Safety Division

Positions: 27 FTE: 27.00

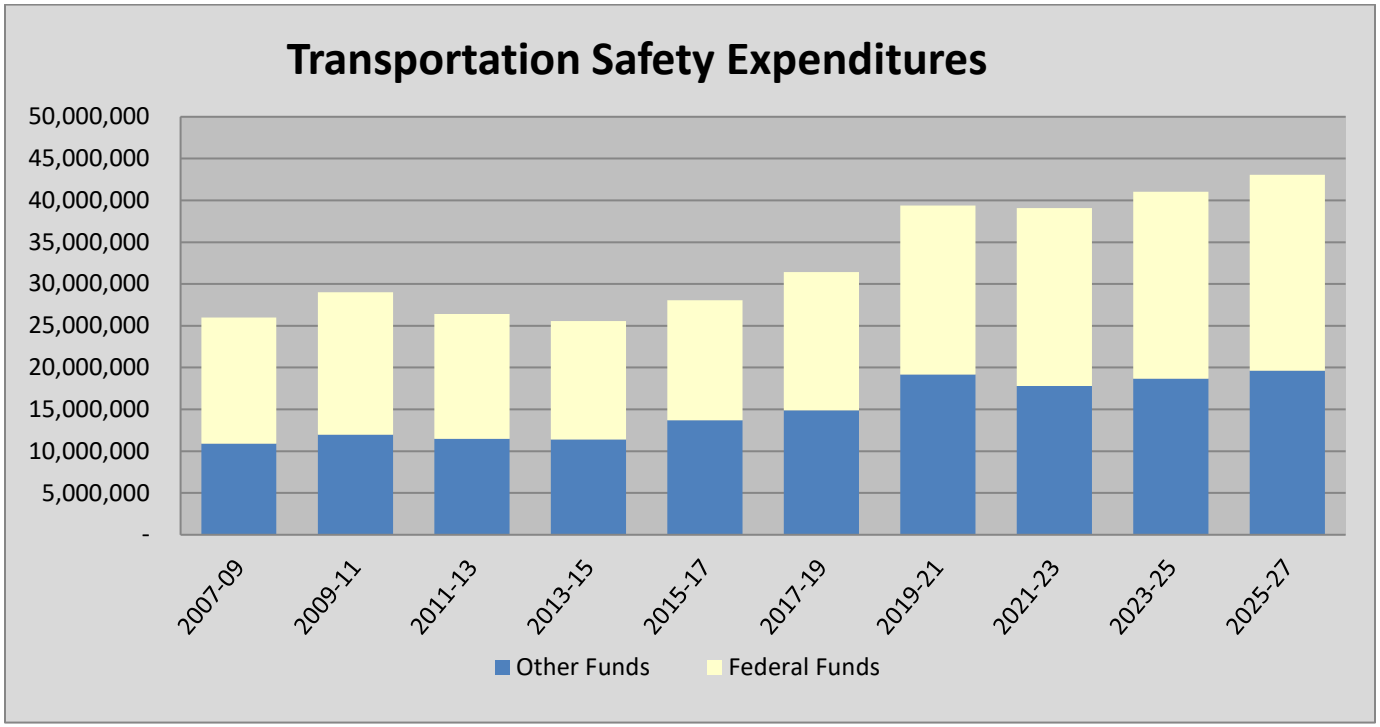


Executive Summary:

Focus Areas: Safer, Healthier Communities **Excellence in State Government** **A Seamless System of Education**

Program Contact: Troy E. Costales, Transportation Safety Division Administrator

Request: $39,065,675



The focal point for transportation safety programs in the Oregon Department of Transportation (ODOT) is the Transportation Safety Division (TSD). The division, with guidance from the Oregon Transportation Safety Committee, carries out most of the responsibilities established in ORS. 802.310. The Oregon Transportation Safety Committee (OTSC) is a five-member, governor-appointed, committee that acts as an advisory committee to the Oregon Transportation Commission (OTC) and the Department.

The Highway Safety Section works with partners to organize, plan and implement statewide programs that have helped reduce Oregon's highway fatality rate through the "Four E's": education, enforcement, engineering and emergency response. Over 95 percent of the factors associated with crashes stem from a human action; the largest three are impairment, lack of safety belts, and speeding.

Program Funding

The Governor's Budget for the 2021-23 biennium is $17.8 million Other Funds and $21.3 million Federal Funds. This will allow the Transportation Safety Division to move towards 2021 performance measure targets:

1) Traffic fatalities of 0.78 per 100 million vehicle miles traveled
2) Employee Safety: Time Lost injury rate per 100 ODOT employees of 1.70

Program Description

The Transportation Safety Program consists of Statewide Operations, Field Programs and Office of Employee Safety.

Statewide Operations

Statewide Operations provides planning, program evaluation, monitoring, development, training and administration of grants and contracts. Statewide Operations also provides public information, safety education, interagency coordination, legislative research and support of local volunteer programs.

Field Programs

Field Programs provides grants, contracts and services to the public and government agencies.

Types of activities funded through Field Programs include:

- Speed
- Occupant Protection
- Safe Routes to School
- Judicial and law enforcement training
- Bicycle and pedestrian
- Emergency medical services
- Roadway safety
- Safe communities
- Youthful Drivers
- Vehicle equipment standards
- Work zone overtime enforcement
- Distracted Driving
- Driver Education
- Intoxicated Driving
- Motorcycle Safety

In conjunction with the Governor's Advisory Committees on DUII and Motorcycle Safety, the division heightens public awareness of the seriousness of impaired driving and motorcycle safety. The Traffic Records Coordinating Committee (TRCC) provides direction to the program in the area of improving transportation safety data systems that provide the data needed to make important decisions about where safety efforts are most needed.

Office of Employee Safety
The Office of Employee Safety provides leadership to maintain employee safety and occupational health and wellness for approximately 4,800 employees across the entire agency. These services promote a productive and healthy workforce and reduce long-term expenditures for illnesses and injuries, property loss and tort litigation. The Office of Employee Safety also designs and implements strategies, programs, standards, and training to prevent injuries, mitigate property and liability loss risks and evaluates program effectiveness. The office develops and assists management to minimize adverse effects of losses and provides reports on the status of its safety, health and risk management efforts.

Program Justification

The purpose of Transportation Safety is to provide information, education and analysis to implement a statewide transportation safety and employee safety program. The highway safety program provides resources to communities to prevent both physical harm and property damage from automobile and motorcycle crashes through focusing on behaviors that contribute to such crashes. These programs lead directly to Oregonians being safer on its roads and highways.

Programs sponsored and funded by Transportation Safety are woven throughout the Safety Policy Vision. Support for the increased investment in communities to prevent crime and abuse is through:

- The statewide Child Safety Seat Resource Center
- Subsidized child safety seats for low- or no-income families
- Child safety seat technician training and certification
- Teen Driver Education where graduates have a lower crash, conviction and suspension rate than their peers
- DUII Courts (a derivative of Drug Courts that is focused on repeat DUII offenders)
- A statewide DUII Prosecutor in the Attorney General's Office
- Support for the Crime Lab in training and updated equipment

- A training officer in the Department of Public Safety Standards and Training focused on traffic enforcement classes for all police agencies in Oregon
- A statewide Drug Evaluation and Classification coordinator with the Oregon State Police
- Human Factors training for traffic engineers at Oregon State University
- Public service media

Support for social and justice reinvestment practices is through:

- State subsidized Driver Education for eligible foster teens
- Subsidy, up to $210, for teen Driver Education courses for all eligible teens in the state
- Subsidy for low-income or no-income families to access child safety seats

Support for the safety of people in their community is through:

- Safe Community projects that focus on fixing high risk traffic safety behavior and locations
- Funding police patrols for DUII, safety belts/car seats, speed, drug-impaired driving, distracted driving, pedestrians and training on new laws; judicial training on new laws or case decisions at the Appellate or Supreme Courts
- Public service media to deter unsafe driving, riding and walking
- Hosting the Traffic Records Coordinating Committee that works to integrate transportation based data sources and reporting including GIS formatting
- Safety Corridors, work zone safety, all through a statewide coordinated effort through the Oregon Transportation Safety Committee (ORS 802.300)

Support for citizen access to justice is through the Governor's Advisory Committee on DUII efforts to:

- Simplify the impaired driving statutes
- Better coordinate agencies in the DUII system
- Emphasize prevention so citizens do not enter into the criminal justice system for DUII or do not re-offend
- Use Ignition Interlocks for first time DUII offenders

- Train judiciary on successful programs in Oregon or nationwide to improve the safety and livability in the community

Support to educate, advocate, regulate is through:

- Oversight of the programs delivering teen Driver Education and the Motorcycle Safety courses across Oregon
- Outreach on vehicle equipment standards related to lighting, trailers, third party equipment and alternate vehicles themselves (motorized scooters, pocket motorcycles, etc.)
- Leading the Employee Safety and Wellness programs, training, tracking and program development for all 4,700 employees in the Department
- Continual effective mass media outreach that addresses the highest risk behaviors of the transportation system users that lead to tickets, crashes, injury or death
- Certification, inspection, criminal background checks for IID installers, and tracking and follow-up of negative IID reports

Traffic Fatalities

Traffic Fatalities: Traffic fatalities per 100 million vehicle miles traveled

Oregon's strategy

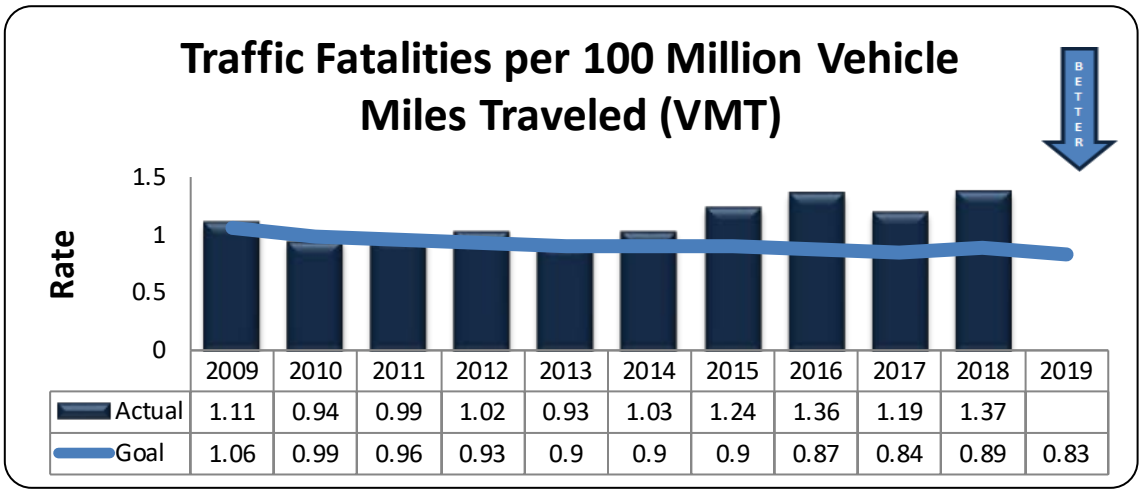
ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs and proven countermeasures based on the causes of fatal crashes in Oregon. For example, the Oregon Transportation Safety Performance Plan (HSP) and the ODOT Transportation Safety Action Plan (TSAP) outline safety activities directed at unsafe driving behaviors, DUII, non-safety belt use, and speeding; that address strategies for programs like motorcycle safety, child passenger safety, bicycle and pedestrian safety and other priority areas. ODOT also seeks to combat traffic fatalities through strategic highway safety infrastructure improvements, such as median cable barriers, rumble strips, and pedestrian crossings, as well as through the DMV medically at-risk program.

About the target

Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality rates gradually over time to achieve the longer-term goal of zero. Oregon's 2017 rate was 1.19 fatalities per 100 million vehicle miles traveled.

How Oregon is doing and how it compares

The preliminary rate of 1.37 for 2018 is above the TSAP target of 0.89 per 100 million VMT. There was a dramatic increase in the number of fatalities, in line with the rest of the nation, in Oregon starting in October 2014 which increased the rate per 100 million VMT. When comparing Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration, Oregon's rate in 2017 was higher than the U.S. national fatality rate of 1.16; ODOT had set an aggressive long-term goal of reducing the traffic fatality rate to 0.84 per 100 million VMT by 2017. The targets are increasingly more challenging to meet, however the goal is important and should not change, as 'zero' is the goal for you and your family, every trip, every time. Until recently, Oregon's fatality rates were



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Actual	1.11	0.94	0.99	1.02	0.93	1.03	1.24	1.36	1.19	1.37	
Goal	1.06	0.99	0.96	0.93	0.9	0.9	0.9	0.87	0.84	0.89	0.83

Fact

Fatal crashes involving alcohol impairment; speed; or not wearing a safety belt are the most common causes of a fatality on Oregon roadways.

Mar 2020

Traffic Fatalities, cont.

consistently below the national average since 1999.

Factors affecting results and what needs to be done

Several factors affected the traffic fatality rate in 2018. Among those factors were continuing increases in crashes involving impairment, the number of available traffic law enforcement officers, and emergency response times. Fatal crashes involving alcohol and/or drug use; excessive speed; or not wearing a safety belt are the most common causes of a fatality on Oregon roadways. Over the last 17 years, Oregon experienced its lowest fatality count since the late 1940s. ODOT and its safety partners must continue efforts to reduce fatalities by reviewing the causes of fatalities, targeting safety activities accordingly, and allocating safety resources to the programs most effective at reducing fatal crashes.



About the data

Traffic fatality rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is coded to national standards, which allows for state to state comparisons, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to get blood alcohol content reports and death certificates for coding purposes, and priority is placed on coding the data and not on creating localized reports for state, city, and county agencies and organizations.

Contact information

Traci Pearl
ODOT Transportation Safety Division
503-986-6718

Data source

Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, US DOT

Serious Traffic Injuries

Serious Traffic Injuries: Serious Traffic injuries per 100 million vehicle miles traveled

Oregon's strategy

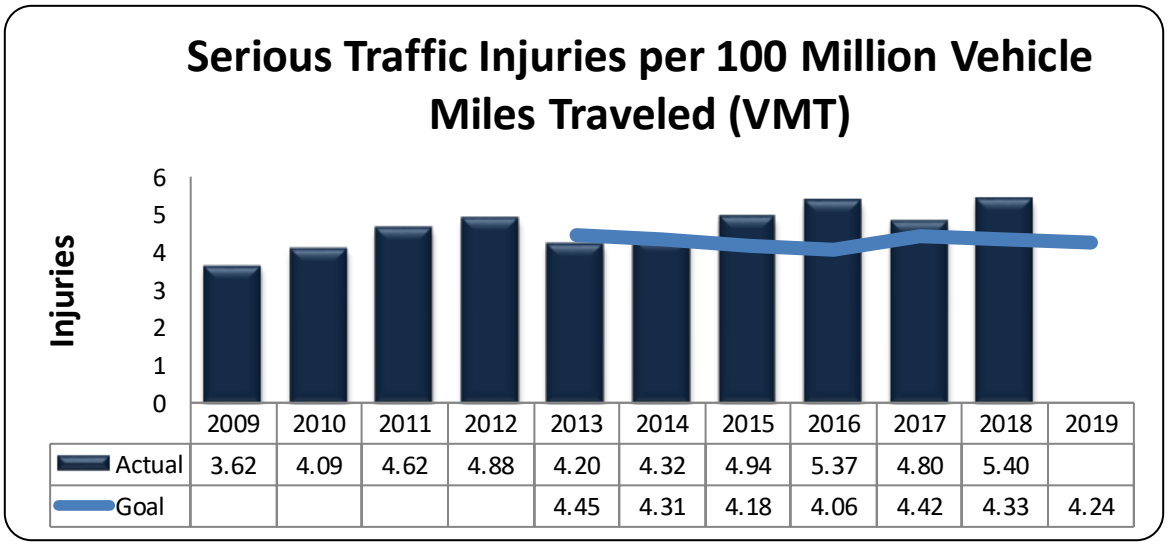
Reducing the number of traffic crashes is the primary strategy to reduce serious traffic injuries, but when a crash does happen, reducing the injury severity becomes the secondary strategy. This is influenced in three primary ways: first, with correct usage of safety equipment for infrastructure work and implementing design practices that mitigate structural safety risks on Oregon's transportation system. Second, deploying safety information and education programs, and implementing the DMV driver improvement program in order to reduce crashes caused by driver behavior (poor choices). The final way is through timely emergency medical services at the scene and transport to trauma centers.

About the target

ODOT wants to eliminate serious injuries due to roadway crashes. Although trends for serious injuries and fatal crashes fluctuate up and down year to year, realistic targets are set with future reductions in mind. ODOT reset the targets for traffic injury rates in 2018 due to an increase in reported injuries in 2015 and 2016. The increased use of electronic crash reporting by law enforcement has increased the data submitted to the state's crash file and in a timelier manner. More than 8,000 e-crash reports are now filed by law enforcement each year.

How Oregon is doing and how Oregon compares

The Oregon rate in 2018 was over 5 serious injuries per 100 million vehicle miles traveled. Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatality data that allows state to state comparisons, injury data is not yet comparable. This is because the



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Actual	3.62	4.09	4.62	4.88	4.20	4.32	4.94	5.37	4.80	5.40	
Goal					4.45	4.31	4.18	4.06	4.42	4.33	4.24

Fact

In 2011, the increased use of e-crash reporting by law enforcement added additional records and data to the state's crash file. More than 8,000 e-crash reports are now filed by law enforcement each year.

Mar 2020

Serious Traffic Injuries, cont.

definitions of injury severity levels are not consistent across the country; any comparisons made to California, Washington or Idaho, for example, are not valid. However, some state-to-state data comparisons can be made against the national data which is useful for understanding state trends versus national trends.

Factors affecting results and what needs to be done

Several factors affected the serious injury rate in 2017. Significant positive factors affecting serious injury rates were high rates for the use of safety belts, child safety seats and booster seats. Drivers age 15 to 20 continued to be overrepresented in serious injury crashes however; representing approximately 14 percent of all serious injury crashes but only 6.4% of licensed drivers in Oregon.



About the data

The Crash Analysis and Reporting Unit (CARS) collect data and publish statistics for reported motor vehicle traffic crashes. A system change in 2011 resulted in an increase of over 15 percent for injury and property damage data available in the crash data file. Legally reportable motor vehicle traffic crashes are those involving death, bodily injury, or damage to personal property in excess of $2,500. Additional data comes from the Fatality Analysis Reporting System (FARS).

Contact information

Traci Pearl
ODOT Transportation Safety Division
503-986-6718

Data source

ODOT Crash Analysis and Reporting; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, US DOT

Enabling Legislation/Program Authorization

Transportation Safety 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

The primary sources of funding for the Transportation Safety Program are Other Funds and Federal Funds. The Other Funds resources are derived through fees charged by the ODOT Driver and Motor Vehicle Services Division (DMV). Additional sources of Other Funds are transfers from the Delivery and Operations Division, the ODOT Transportation Operating Fund and interest income. The larger source of funding for the program comes from a variety of Federal Fund grants from the Federal Highway Administration (FHWA) and the National Highway Traffic Safety Administration (NHTSA).

Fixing America's Surface Transportation Act (FAST Act) - FAST Act authorizes federal highway, transit, transportation safety, and rail programs for federal fiscal years 2016 through 2020. Federal fiscal years (FY) run October 1 – September 30. The FAST Act expires on September 20, 2020 and replacement legislation has not been adopted by the Congress. The US House of Representatives and the US Senate have offered competing visions for the next authorization, however, another multi-year authorization is not expected to pass before the expiration of the FAST Act. Congress will most likely pass one or more short-term extensions of surface transportation policy and funding. Historically, these short term extensions have essentially flat-funded surface transportation programs until a long-term authorization can be passed.

Revenue Sources

Transportation Safety Division

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Student Driver Training Fund ORS 807.370 (19) (*transfer-in from DMV)*		$5,398,835	Provides reimbursement for the cost of ODOT approved driver education through Community Colleges, Educational Service Districts, private companies and High Schools	
Other	Motorcycle Safety Sub-account Fee ORS 807.370 (20) *(transfer-in from DMV)*		$2,721,167	Funds training courses for the Motorcycle endorsement on a driver license	
Other	Transfer-in from DMV	Administration	$2,421,337	Funds the TSD portion of the Assessment and the match required on TSD's Federal planning and administrative grant	
Other	Transfer-in from Transportation Operating Fund		$187,223	Funds K-12 highway safety programs no longer eligible for federal funding	
Other	Transfer-Out Finance & Budget Division		($1,598,381)		
Federal as Other	Federal Highway Administration (FHWA)	Work-zone enforcement	$5,036,000	Funds straight and overtime for OSP and local agencies in federally funded work zones, Engineering short courses & safety features for local roads and	10.27%20% supplied through additional enforcement time

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
				roadway departure & work zone enforcement for local police agencies	
Federal	NHTSA Section 402	State and Community Highway Safety	$7,657,476	Used in highway safety field programs	Federal sliding scale and cash match for administration (see OF above)
Federal	NHTSA Section 405 (c)	National Priority Safety Programs	$11,062,574	Used in highway safety programs	20%, usually soft match by grant recipient
Federal	NHTSA Section 164	Impaired Driving	$1,800,000	Limited to DUII driving programs	
Federal	NHTSA Section 1906	Prohibit Racial Profiling	$750,000	Limited to collecting & maintaining data on traffic stops and evaluating the results	20%, usually soft match by grant recipient

Policy Packages

Transportation Safety: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($29,098)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, the package eliminates standard inflation on select Services and Supplies accounts, Capital Outlay.

#092	**Personal Services Adjustments**	**($124,164)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097	**Statewide AG Adjustment**	**($553) OF ($207) FF**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Transportation Safety Division Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

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

022 Phase-out

- This decrease in limitation is due reductions in special payments of ($95,000) to Department of Education that was one-time only, and ($2,000,000) to Oregon State Police that will now be made through the Delivery & Operations Division.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	511	747	-	-	1,258
Overtime Payments	-	-	159	-	-	-	159
Public Employees' Retire Cont	-	-	27	-	-	-	27
Pension Obligation Bond	-	-	11,325	15,224	-	-	26,549
Social Security Taxes	-	-	51	57	-	-	108
Unemployment Assessments	-	-	75	82	-	-	157
Mass Transit Tax	-	-	789	-	-	-	789
Vacancy Savings	-	-	46,833	29,318	-	-	76,151
Total Personal Services	**-**	**-**	**$59,770**	**$45,428**	**-**	**-**	**$105,198**
Total Expenditures							
Total Expenditures	-	-	59,770	45,428	-	-	105,198
Total Expenditures	**-**	**-**	**$59,770**	**$45,428**	**-**	**-**	**$105,198**
Ending Balance							
Ending Balance	-	-	(59,770)	(45,428)	-	-	(105,198)
Total Ending Balance	**-**	**-**	**($59,770)**	**($45,428)**	**-**	**-**	**($105,198)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	(2,000,000)	-	-	-	(2,000,000)
Spc Pmt to Education, Dept of	-	-	(95,000)	-	-	-	(95,000)
Total Special Payments	**-**	**-**	**($2,095,000)**	**-**	**-**	**-**	**($2,095,000)**
Total Expenditures							
Total Expenditures	-	-	(2,095,000)	-	-	-	(2,095,000)
Total Expenditures	**-**	**-**	**($2,095,000)**	**-**	**-**	**-**	**($2,095,000)**
Ending Balance							
Ending Balance	-	-	2,095,000	-	-	-	2,095,000
Total Ending Balance	**-**	**-**	**$2,095,000**	**-**	**-**	**-**	**$2,095,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,710	3,796	-	-	5,506
Out of State Travel	-	-	487	739	-	-	1,226
Employee Training	-	-	641	949	-	-	1,590
Office Expenses	-	-	3,894	7,815	-	-	11,709
Telecommunications	-	-	692	902	-	-	1,594
Data Processing	-	-	2,053	2,795	-	-	4,848
Publicity and Publications	-	-	6,404	10,353	-	-	16,757
Professional Services	-	-	2,183	92,535	-	-	94,718
Attorney General	-	-	1,522	570	-	-	2,092
Employee Recruitment and Develop	-	-	47	254	-	-	301
Dues and Subscriptions	-	-	955	469	-	-	1,424
Facilities Rental and Taxes	-	-	5,121	6,180	-	-	11,301
Fuels and Utilities	-	-	350	611	-	-	961
Agency Program Related S and S	-	-	1,971	34,530	-	-	36,501
Intra-agency Charges	-	-	2,205	10,138	-	-	12,343
Other Services and Supplies	-	-	1,451	19,121	-	-	20,572
Expendable Prop 250 - 5000	-	-	188	1,411	-	-	1,599
IT Expendable Property	-	-	312	740	-	-	1,052
Total Services & Supplies	**-**	**-**	**$32,186**	**$193,908**	**-**	**-**	**$226,094**
Capital Outlay							
Automotive and Aircraft	-	-	1,371	-	-	-	1,371

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	2,184	4,488	-	-	6,672
Total Capital Outlay	**-**	**-**	**$3,555**	**$4,488**	**-**	**-**	**$8,043**
Special Payments							
Dist to Cities	-	-	10,952	74,778	-	-	85,730
Dist to Counties	-	-	26,323	57,468	-	-	83,791
Dist to Other Gov Unit	-	-	134,113	81,700	-	-	215,813
Dist to Non-Gov Units	-	-	133,706	150,875	-	-	284,581
Dist to Comm College Districts	-	-	66,899	37	-	-	66,936
Spc Pmt to Public Universities	-	-	144,924	25,005	-	-	169,929
Other Special Payments	-	-	5,102	373	-	-	5,475
Spc Pmt to Human Svcs, Dept of	-	-	-	-	-	-	-
Spc Pmt to Justice, Dept of	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	-	-	23,162	121,764	-	-	144,926
Spc Pmt to Pub Safety Stds/Trng	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	2,113	-	-	-	2,113
Total Special Payments	**-**	**-**	**$547,294**	**$512,000**	**-**	**-**	**$1,059,294**
Total Expenditures							
Total Expenditures	-	-	583,035	710,396	-	-	1,293,431
Total Expenditures	**-**	**-**	**$583,035**	**$710,396**	**-**	**-**	**$1,293,431**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(583,035)	(710,396)	-	-	(1,293,431)
Total Ending Balance	**-**	**-**	**($583,035)**	**($710,396)**	**-**	**-**	**($1,293,431)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(1,710)	-	-	-	(1,710)
Out of State Travel	-	-	(487)	-	-	-	(487)
Employee Training	-	-	(641)	-	-	-	(641)
Office Expenses	-	-	(3,894)	-	-	-	(3,894)
Telecommunications	-	-	(692)	-	-	-	(692)
Data Processing	-	-	(2,053)	-	-	-	(2,053)
Publicity and Publications	-	-	(6,404)	-	-	-	(6,404)
Professional Services	-	-	(2,183)	-	-	-	(2,183)
Employee Recruitment and Develop	-	-	(47)	-	-	-	(47)
Dues and Subscriptions	-	-	(955)	-	-	-	(955)
Fuels and Utilities	-	-	(350)	-	-	-	(350)
Agency Program Related S and S	-	-	(1,971)	-	-	-	(1,971)
Intra-agency Charges	-	-	(2,205)	-	-	-	(2,205)
Other Services and Supplies	-	-	(1,451)	-	-	-	(1,451)
Expendable Prop 250 - 5000	-	-	(188)	-	-	-	(188)
IT Expendable Property	-	-	(312)	-	-	-	(312)
Total Services & Supplies	**-**	**-**	**($25,543)**	**-**	**-**	**-**	**($25,543)**
Capital Outlay							
Automotive and Aircraft	-	-	(1,371)	-	-	-	(1,371)
Other Capital Outlay	-	-	(2,184)	-	-	-	(2,184)
Total Capital Outlay	**-**	**-**	**($3,555)**	**-**	**-**	**-**	**($3,555)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(29,098)	-	-	-	(29,098)
Total Expenditures	**-**	**-**	**($29,098)**	**-**	**-**	**-**	**($29,098)**
Ending Balance							
Ending Balance	-	-	29,098	-	-	-	29,098
Total Ending Balance	**-**	**-**	**$29,098**	**-**	**-**	**-**	**$29,098**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(124,164)	-	-	-	(124,164)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($124,164)**	**-**	**-**	**-**	**($124,164)**
Total Expenditures							
Total Expenditures	-	-	(124,164)	-	-	-	(124,164)
Total Expenditures	**-**	**-**	**($124,164)**	**-**	**-**	**-**	**($124,164)**
Ending Balance							
Ending Balance	-	-	124,164	-	-	-	124,164
Total Ending Balance	**-**	**-**	**$124,164**	**-**	**-**	**-**	**$124,164**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Transportation Safety
Cross Reference Number: 73000-400-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(553)	(207)	-	-	(760)
Total Services & Supplies	**-**	**-**	**($553)**	**($207)**	**-**	**-**	**($760)**
Total Expenditures							
Total Expenditures	-	-	(553)	(207)	-	-	(760)
Total Expenditures	**-**	**-**	**($553)**	**($207)**	**-**	**-**	**($760)**
Ending Balance							
Ending Balance	-	-	553	207	-	-	760
Total Ending Balance	**-**	**-**	**$553**	**$207**	**-**	**-**	**$760**

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

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

2021-23 Biennium **Cross Reference Number: 73000-400-13-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	97,200	-	-	-	-	-
Federal Revenues	1,773,543	3,768,000	3,768,000	5,036,000	5,036,000	-
Charges for Services	7,761	-	-	-	-	-
Interest Income	428,246	132,000	132,000	-	-	-
Other Revenues	1,566	-	-	-	-	-
Transfer In - Intrafund	13,791,223	23,080,598	23,080,598	10,728,562	10,728,562	-
Transfer Out - Intrafund	(4,168,149)	(1,545,195)	(1,545,195)	(1,598,381)	(1,598,381)	-
Total Other Funds	**$11,931,390**	**$25,435,403**	**$25,435,403**	**$14,166,181**	**$14,166,181**	**-**
Federal Funds						
Federal Funds	16,527,652	20,831,790	20,831,790	21,270,051	21,270,051	-
Tsfr To Criminal Justice Comm	-	(636,633)	(636,633)	-	-	-
Total Federal Funds	**$16,527,652**	**$20,195,157**	**$20,195,157**	**$21,270,051**	**$21,270,051**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-400-13-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Business Lic and Fees	97,200	-	-	-	-	-	-
Federal Revenues	1,773,543	3,768,000	3,768,000	3,768,000	5,036,000	5,036,000	-
Charges for Services	7,761	-	-	-	-	-	-
Interest Income	428,246	132,000	132,000	132,000	-	-	-
Other Revenues	1,566	-	-	-	-	-	-
Transfer In - Intrafund	13,791,223	23,080,598	23,080,598	23,080,598	10,728,562	10,728,562	-
Transfer Out - Intrafund	(4,168,149)	(1,545,195)	(1,545,195)	(1,545,195)	(1,598,381)	(1,598,381)	-
Total Other Funds	**$11,931,390**	**$25,435,403**	**$25,435,403**	**$25,435,403**	**$14,166,181**	**$14,166,181**	**-**
Federal Funds							
Federal Funds	16,527,652	20,831,790	20,831,790	20,831,790	21,270,051	21,270,051	-
Tsfr To Criminal Justice Comm	-	(636,633)	(636,633)	(636,633)	-	-	-
Total Federal Funds	**$16,527,652**	**$20,195,157**	**$20,195,157**	**$20,195,157**	**$21,270,051**	**$21,270,051**	**-**

Debt Service

Other, General & Federal Funds: Bonds Issued and Projected

Type Bonds	Series	2021-2023	Final Payment
Revenue Bonds:			
OTIA and Non- OTIA Issued and Outstanding			
OTIA III Taxable Build America Bonds (BABs) – Other Funds	2010A	81,153,941	November 2034
OTIA III Taxable BABs Interest Subsidy – Federal Funds	2010A	20,679,379	November 2034
OTIA I, II, & III (Partial refunding of Series 2004A, 2005A & 2006A)	2012A	19,367,875	November 2022
OTIA I, II, & III (Partial refunding of Series 2012A)	2019B-2	9,116,097	November 2028
OTIA I, II, & III (Partial refunding of Series 2006A, 2007A & 2009A)	2014A	37,757,725	November 2025
OTIA I, II, & III (Partial refunding of Series 2007A & 2009A)	2015A	2,913,300	November 2025
OTIA I, II, & III (Partial refunding of Series 2007C)	2017C	38,297,250	November 2026
OTIA I, II, & III (Refunding of Series 2017S-1)	2019A-1	20,908,118	November 2042
OTIA I & II (Advanced Refunding Series 2014A & 2015A	2020B-2	10,123,993	November 2033
OTIA III (Advanced Refunding Series 2014A & 2015A)	2020B-3	28,471,582	November 2033
Jobs and Transportation Act (JTA) – Issued and Outstanding			
JTA	2013A	28,685,100	November 2024
JTA	2017A	67,330,250	November 2027
JTA (Partial refunding of Series 2013A)	2017B-2	6,897,500	November 2029
JTA (Refunded Series 2017S-2)	2019A-2	7,875,882	November 2042
JTA (Refunded Series 2013A)	2019B-1	15,148,894	November 2038
JTA (Advanced Refunding Series 2013A)	2020B-1	2,301,415	November 2034
HB 2017 Highway User Tax Revenue Bonds			
Keep Oregon MovingH	2020A	17,604,700	November 2040
Certificates of Participation (COP) Issued and Outstanding			
State Radio Project (OF/GF)	2009B	2,088,186	May 2023
Article XI-Q General Obligation Bonds Issued and Outstanding:			
Transportation Building Renovation (Partially refunded of Series 2011K)	2016F-4	6,403,500	May 2036
State Radio Project (OF/GF)	2016E	2,432,903	May 2031

State Radio Project (OF/GF Partial refunding of Series 2009A)	2015H	4,541,089	May 2027
State Radio Project (OF/GF Partial refunding of Series 2009A)	2016F-3	2,902,500	May 2039
State Radio Project (OF/GF)	2012I	766,500	May 2022
State Radio Project (OF/GF Partial refunding of Series 2012A)	2020G	1,541,948	May 2039
Article XI-Q General Obligation Bonds – *Projected Issuance*			
– None			
Article XI, §7 Transportation GO Bonds – *Issued and Outstanding*:			
Transportation GO Bonds (GF)	2017M	4,098,800	November 2042
Article XI, §7 Transportation GO Bonds – *Projected Issuance*:			
– None			
TOTAL OTHER, GENERAL & FEDERAL FUNDS DEBT SERVICE ISSUED & PROJECTED:		**$439,408,427**[(1)]	

[(1)]Totals may not foot due to rounding.

Oregon Transportation Investment Act (OTIA)

The 2001 Session of the Oregon Legislature approved OTIA I in the amount of $400 million and the February 2002 Special Session established OTIA II in the amount of $100 million, for a total of $500 million in bonding authority. The bond proceeds were used for modernization and preservation projects.

The 2003 Session approved an additional bonding authority of $1.9 billion. These bond proceeds funded the following purposes:

- $1.3 billion to repair and replace state bridges
- $300 million for local bridges
- $300 million for modernization projects

In 2010, the Department completed issuance of all Highway User Tax Revenue Bonds authorized under the OTIA program.

American Recovery and Reinvestment Act (ARRA)

Authorized in the 2009 Legislative Session, ODOT issued its OTIA III Series 2010A Highway User Tax Revenue Bonds as taxable Build America Bonds (BABs) in April 2010. Under ARRA, the BABs qualify ODOT to receive direct federal subsidy payments equal to 35 percent of the interest costs of the taxable bonds. During the 2021-2023 biennium, the federal debt service budget limitation estimate for BABS is $20,679,379, which will be used to offset debt service payments.

Jobs and Transportation Act (JTA)
In 2009, the Legislative Assembly enacted JTA, which among other things, authorized ODOT to issue Highway User Tax Revenue Bonds in an amount sufficient to produce net proceeds of not more than $840 million to finance a specific list of projects set out in JTA. In 2017, the Department completed issuance of all Highway User Tax Revenue Bonds authorized under the JTA program.

Keep Oregon Moving Act (KOM)
In 2017, the Legislative Assembly enacted KOM, which among other things, authorized ODOT to issue Highway User Tax Revenue Bonds in an amount sufficient to produce net proceeds of not more than $480 million to finance a specific list of projects set out in KOM. The first set of bonds were issued in the fall of 2020.

Highway Safety Improvement Projects
In 2015, the Legislative Assembly authorized the issuance of $35 million net proceeds of Article XI, Section 7 State Transportation General Obligation Bonds to fund the following highway improvement projects:

- US 26, 116th – 136th Safety Improvements: $17,000,000
- State Highway 34 Safety Improvements: $3,000,000
- OR 126 Eugene to Florence Safety Improvements: $7,000,000
- Interstate-5/Interstate-205 Cable Barrier: $2,500,000
- US 26 Warm Springs Downtown to Museum / Casino Plaza Connectivity: $1,500,000
- Interstate-84 (Pendleton – La Grande) Blue Mountains Snow Zone Safety Improvements: $4,000,000

The State Transportation GO Bonds, as provided in HB 5202 §1(7) (2016), are General Fund obligations with debt service paid from the General Fund. The bonds were issued in 2017 in an amount sufficient to provide $35 million in net proceeds.

State Radio Project (SRP)
Formerly referred to as the Oregon Wireless Interoperability Network (OWIN), the February 2009 Special Legislative Session transferred this project from Oregon State Police to ODOT. The Department's State Radio Project, which replaced and modernized aging public safety communications systems statewide, marked its official completion June 30, 2017. After seven years of planning, developing and building the complex, technology-rich system, ongoing operations and maintenance responsibilities resides with ODOT's Wireless Communications section.

Over the life of the SRP project, the total project costs, including debt service payments, are expected to be shared equitably between the Oregon State Police/General Fund and ODOT/State Highway Fund. SRP debt service 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 Regular Legislative Session, the Department's request for the final SRP revenue requirement of $40 million was split between $20 million in General Fund-supported bonds and $20 million funded directly by ODOT with State Highway Fund revenues. The final SRP bond sale in the amount of $20 million net proceeds was sold in May 2016. The expectation is that the Series 2016 SRP bond debt service will be fully General Fund-supported.

Through the end of the 2019-21 Biennium, approximately 19 percent of the SRP debt service will be paid by General Fund revenues and approximately 81 percent with State Highway Fund revenues. Given SRP fair-share assumptions, approximately $53.2 million in General Fund revenues would be required over the remaining debt service period, excluding the Series 2016 bonds, to make the Department whole (i.e. attain a 65-35 split of SHF/GF debt service costs).

The table below provides projected 2021-23 Biennium combined SRP General Fund and Other Fund/State Highway Fund debt service requirements. The legislature will need to provide at least $4.2 million in General Fund debt service to maintain a 65-35 split of SHF/GF debt service costs in the 2021-23 biennium. However, General Funds in excess of 35 percent will need to be provided in the future to cover the current gap.

2021-2023 Biennium
State Radio Project Debt Service

Other & General Fund Debt Service – Issued & Projected	Series	2021-2023	Final Payment
Certificates of Participation (COP) Issued and Outstanding:			
State Radio Project	2009B	2,088,186	May 2023
Article XI-Q General Obligation Bonds Issued and Outstanding:			
State Radio Project	2012I	766,500	May 2022
State Radio Project Refunding	2015H	4,541,089	May 2027
State Radio Project	2016E	2,432,903	May 2031
State Radio Project Refunding	2016F-3	2,902,500	May 2039
State Radio Project Refunding	2020G	1,541,948	May 2037
TOTAL STATE RADIO PROJECT DEBT SERVICE PROJECTED		**$14,273,126** (1)	

(1) Totals may not foot due to rounding.

Lottery Fund Bond Debt Service, Issued and Projected:

The Legislature allocates lottery dollars to ODOT to make debt service payments associated with lottery-backed revenue bonds. Lottery revenue bond debt service due in the 2021-23 Biennium for bonds issued to fund the ODOT projects is as follows below:

Lottery Debt Service	2021-2023
Industrial Rail Spur Infrastructure	633,896
South Metro Commuter Rail	6,559,902
Southeast Metro–Milwaukie Extension	43,166,666
Portland Street Car	3,371,190
Connect Oregon I	17,373,302
Connect Oregon II	15,013,559
Connect Oregon III	19,779,510
Connect Oregon IV	5,909,715
Connect Oregon V	3,679,689
Connect Oregon VI	3,925,957
Port of Coos Bay Rail Link	1,780,715
Salem-Keizer Transit Center	306,641
Harney County – Juntura Road	180,920
Connect Oregon Dedicated Projects (HB 2017)	2,532,500
Portland SW Capitol Highway Project	169,000
Lane Transit District Project	423,000
TOTAL LOTTERY FUNDS DEBT SERVICE PROJECTED	**$124,806,162**[(1)]

[(1)] Totals may not foot due to rounding.

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 debt service payments on the refunding bonds are scheduled to continue until April 2021.

The final $4 million was issued in February 2005. The Series 2005 bonds were partially refunded in March 2011 and again in August 2012. The debt service payments on the refunding bonds are scheduled to continue until April 2025.

South Metro and Southeast Metro–Milwaukie Extension Commuter Rail Projects
The 2001 Oregon Legislature passed House Bill 3861 and House Bill 2275 authorizing lottery bonds to finance a 15-mile South Metro Commuter Rail project that connects Wilsonville, Tualatin, Tigard, and Beaverton.

The 2003 Oregon Legislature passed House Bill 3446 that revised the limit set for the bond sale for the project to $35,542,000. Funding for the project was provided in two separate bond issues. The first was in April 2002 to cover start-up and administrative costs and the second for project costs was issued in February 2007. In March 2004 and again in March 2011, the Series 2002A bonds were partially refunded. The debt service payments on the refunding portion are scheduled to continue until April 2021. In March 2013, the Series 2004A bonds were partially refunded by the Series 2013C bonds. The debt service payments on the refunding portion were paid off in April 2018. In July 2014, the Series 2007A bonds were partially refunded by the Series 2014B bonds. The debt service payments on the un-refunded 2007A bonds were paid off in April 2017; the refunded portion evidenced by the Series 2014B bonds are scheduled to continue until April 2027.

In 2007, the Oregon Legislature passed House Bill 5036 authorizing $250 million in lottery bonds to finance the Southeast Metropolitan Extension Project to extend the light rail between Portland and Clackamas County to Milwaukee. During April 2009, $250 million in lottery bonds were issued. In March 2011, July 2014, and again in January 2015, the Series 2009A bonds were partially refunded. The debt service payments on the un-refunded bonds were completed in April 2019 and the refunded portion is scheduled to continue until April 2029.

Portland Street Car
The 2007 Legislative Assembly authorized $20 million in lottery bonds to fund Oregon Streetcar projects. Funding is restricted to grants to municipalities to provide streetcars for public transit systems, and for administrative costs incurred by the Department. Applicants must operate a public transit system that includes streetcars that are available to the public. Grant funds must only be used for the costs of purchasing newly constructed streetcars from an Oregon-based and Oregon-owned manufacturer. In April 2009, $20 million in lottery bonds were issued for the project. In July 2014 and again in January 2015, the Series 2009A bonds were partially refunded. The Debt service payments on the un-refunded Series 2009A bonds were completed in April 2019 and the refunded portion is scheduled to continue until April 2029.

Connect Oregon I, II, III, IV, V and VI and KOM Dedicated Projects
The 2005 Legislative Assembly authorized $100 million in lottery bonds to fund multimodal transportation projects. Funding is restricted to non-Highway purposes including air, transit and rail. Funding was in two separate bond issues. The first Connect Oregon I issue was $25 million in August 2006; the final $75 million for Connect Oregon I was issued in 2007. In 2007, the Oregon Legislature passed House Bill 2278 that approved authorization of $100 million for Connect Oregon II. In May of 2008, $10 million in Connect Oregon II lottery bonds

were issued. During April 2009, the remaining $90 million in lottery bonds for Connect Oregon II were issued. In 2009, the Oregon Legislative Assembly passed House Bill 2001 that approved a third authorization of $100 million in lottery backed bonds for Connect Oregon III. The $100 million in lottery bond authorization for Connect Oregon III projects was sold in March 2011.

In 2011, the Oregon Legislature passed House Bill 5036 that approved a fourth authorization of $40 million in lottery backed bonds for Connect Oregon IV. In April 2013, $29 million in lottery bonds were issued for Connect Oregon IV projects. In Senate Bill 5533, the 2013 Legislature authorized $42 million in lottery bonds to fund Connect Oregon V. The bonds were issued in January 2015 with a final payment due in April 2035. The 2015 Legislative Assembly, in House Bill 5030 and House Bill 5005, authorized the issuance of an additional $45 million in lottery bonds to fund Connect Oregon VI. The bonds were issued in April 2017 with a final payment due in April 2036.

The 2017 Legislative Assembly in its HB 2017 §71(f) directed the Department, subject to the availability of funds, to distribute money in the Connect Oregon Fund for four dedicated projects (the “Dedicated Projects”) as listed below:

- Mid-Willamette Valley Intermodal Facility: $25,000,000
- Treasure Valley Intermodal Facility: $26,000,000
- Rail expansion East Beach Industrial Park at Port of Morrow: $6,500,000
- Extension of Brooks rail siding: $2,600,000

In its SB 5530 §8, the 2017 Legislative Assembly authorized the issuance of $30 million in net proceeds of lottery bonds to partially fund the Dedicated Projects. These bonds were issued in April 2019 with a final payment due in April 2039.

Port of Coos Bay Rail Link

In Senate Bill 5533, the 2013 Legislature authorized $10 million in lottery bonds for distribution to the Oregon International Port of Coos Bay for the purpose of acquiring, constructing or improving the Coos Bay rail link. The 2018 Legislature subsequently dedicated $7 million of these funds for the Coos Bay Rail link and $3 million to the dedicated purpose of purchasing rolling stock for operation on the rail link. The bonds were issued in January 2015 with a final payment due in April 2035.

The 2015 Legislative Assembly, in House Bill 5030 and House Bill 5005, authorized the issuance of an additional $10 million in lottery bonds to provide funds to the Oregon International Port of Coos Bay for the purpose of acquiring, constructing or improving the Coos Bay rail link. The bonds were sold in April 2017 with a final debt service payment due in April 2036.

The 2019 Legislative Assembly, in House Bill 5030, authorized $5 million in lottery bonds for distribution to the Oregon International Port of Coos Bay for the purpose of acquiring, constructing or improving the Coos Bay rail link. The bonds were expected to be sold in the spring of 2021, but the sale was cancelled due to lottery funding concerns brought on by the COVID pandemic. In the Second Special Session of 2020, the Legislature passed HB 4304 that requires ODOT to transfer $5 million of Connect Oregon funds to the Port of Coos Bay Rail Link project.

Salem-Keizer Transit Center
In Senate Bill 5533, the 2013 Legislature authorized $3.5 million in lottery bonds for distribution to the Salem-Keizer Transit District for the purpose of acquiring, constructing or improving the Salem-Keizer Transit Center. The bonds were issued in January 2015 with a final payment due in April 2035.

Harney County – Juntura Road Project
The 2016 Legislative Assembly in its Senate Bill 5701 and House Bill 5202 authorized $2 million in lottery bonds for distribution to Harney County for the purpose of improving 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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 087 - August 2020 Special Session

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							
Tsfr From Administrative Svcs	-	(864,612)	-	-	-	-	(864,612)
Total Revenues	**-**	**($864,612)**	**-**	**-**	**-**	**-**	**($864,612)**
Debt Service							
Principal - Bonds	-	(355,000)	-	-	-	-	(355,000)
Interest - Bonds	-	(509,612)	-	-	-	-	(509,612)
Total Debt Service	**-**	**($864,612)**	**-**	**-**	**-**	**-**	**($864,612)**
Total Expenditures							
Total Expenditures	-	(864,612)	-	-	-	-	(864,612)
Total Expenditures	**-**	**($864,612)**	**-**	**-**	**-**	**-**	**($864,612)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

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

2021-23 Biennium **Cross Reference Number: 73000-500-00-00-00000**

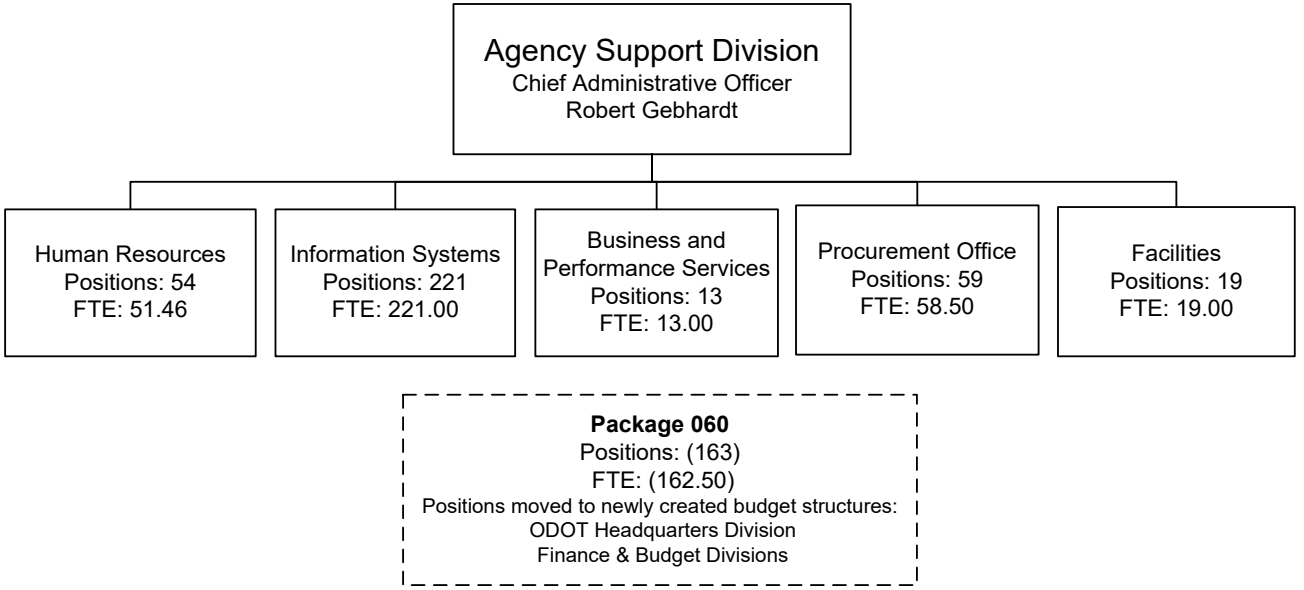
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	689,746	-	-	-	-	-
Transfer In - Intrafund	273,544	-	-	-	-	-
Tsfr From Administrative Svcs	112,907,039	115,058,344	115,058,344	126,019,800	125,155,188	-
Transfer Out - Intrafund	(273,544)	-	-	-	-	-
Total Lottery Funds	**$113,596,785**	**$115,058,344**	**$115,058,344**	**$126,019,800**	**$125,155,188**	**-**
Other Funds						
Interest Income	325,040	-	-	-	-	-
Other Revenues	1,008,450	-	-	-	-	-
Transfer In - Intrafund	444,576,297	327,228,959	327,228,959	369,745,010	400,357,130	-
Transfer Out - Intrafund	(69,793,166)	-	-	-	-	-
Total Other Funds	**$376,116,621**	**$327,228,959**	**$327,228,959**	**$369,745,010**	**$400,357,130**	**-**
Nonlimited Other Funds						
Refunding Bonds	152,889,004	-	690,591,207	-	-	-
Transfer In - Intrafund	2,277,503	-	-	-	-	-
Total Nonlimited Other Funds	**$155,166,507**	**-**	**$690,591,207**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	20,156,997	21,243,619	21,243,619	20,679,380	20,679,380	-
Total Nonlimited Federal Funds	**$20,156,997**	**$21,243,619**	**$21,243,619**	**$20,679,380**	**$20,679,380**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-500-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds							
Interest Income	689,746	-	-	-	-	-	-
Transfer In - Intrafund	273,544	-	-	-	-	-	-
Tsfr From Administrative Svcs	112,907,039	115,058,344	115,058,344	115,058,344	126,019,800	125,155,188	-
Transfer Out - Intrafund	(273,544)	-	-	-	-	-	-
Total Lottery Funds	**$113,596,785**	**$115,058,344**	**$115,058,344**	**$115,058,344**	**$126,019,800**	**$125,155,188**	**-**
Other Funds							
Interest Income	325,040	-	-	-	-	-	-
Other Revenues	1,008,450	-	-	-	-	-	-
Transfer In - Intrafund	444,576,297	327,228,959	327,228,959	327,228,959	369,745,010	400,357,130	-
Transfer Out - Intrafund	(69,793,166)	-	-	-	-	-	-
Total Other Funds	**$376,116,621**	**$327,228,959**	**$327,228,959**	**$327,228,959**	**$369,745,010**	**$400,357,130**	**-**
Nonlimited Other Funds							
Refunding Bonds	152,889,004	-690,591,207	-690,591,207	-690,591,207	-	-	-
Transfer In - Intrafund	2,277,503 -	- -	-		-	-	-
Total Nonlimited Other Funds	**$155,166,507**	**-$690,591,207**	**-$690,591,207**	**-$690,591,207**	**-**	**-**	**-**
Nonlimited Federal Funds							
Federal Funds	20,156,997	21,243,619	21,243,619	21,243,619	20,679,380	20,679,380	-
Total Nonlimited Federal Funds	**$20,156,997**	**$21,243,619**	**$21,243,619**	**$21,243,619**	**$20,679,380**	**$20,679,380**	**-**

Support Services Division
(Formerly Central Services Division)

Positions: 366 FTE: 362.96



Support Services Division

Request: $167,754,910

FOCUS AREA: EXCELLENCE IN STATE GOVERNMENT
Support Services Division (SSD) provides centralized administrative, operational and managerial services to the Department, Oregon Transportation Commission and other stakeholders. These services are critical to the efficient management of agency resources and provide vital services and accountability to agency partners and the general public. ODOT relies on the effective delivery of SSD services to achieve ODOT's mission of providing a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

SUPPORT SERVICES DIVISION
Support Services Division includes the following: Chief Administrative Officer, Business and Performance Services, Facilities, Human Resources, Information Systems, and Procurement Office. As part of the agency reorganization, several sections previously included in Central Services moved to separate budget structures, including ODOT Headquarters, Audit Services and Financial Services.

The Chief Administrative Officer is responsible for planning, directing, and managing the activities of the Support Services Division to include the determination of policy and program priorities, the use of resources in order to carry out the goals and objectives mandated by law and the priorities determined by the Governor. The incumbent assists the Director and Assistant Directors in determining Department program priorities by evaluating the needs of customer and stakeholder populations, and assessing the availability of resources in order to implement policies and programs effectively and efficiently.

Business and Performance Services provides the following services to the agency:

- Printed and online forms design and document management
- High quality, cost-effective, custom printing of publications and training materials
- Director-appointed Records Officer and Administrative Rules Coordinator for the Secretary of State ORS 182.015(2), ORS 183.330(2) with oversight of the agency's records management and administrative rules programs
- Management of ODOT headquarters mail services and the agency phone directory for the Department of Administrative Services
- Administration of agency-wide policies, delegations of authority, and public records requests processes
- Cross-functional process mapping and process definition, analysis, implementation and improvement

- Industry-standard methodologies and best practices in a division-centric performance system and continuous process improvement efforts across the division and agency.

Facilities Services provides the following:

- Operates and maintains ODOT owned facilities
- Provides coordination, consultation, and project management services to ODOT regions, districts and units in the execution of major maintenance and capital construction efforts across the state
- Uses skilled and semi-skilled craftsmen and women to conduct scheduled inspections and service, repair and replace building system components
- Maintains an electronic access control system

Human Resources provides the following services:

- Education and leadership for the department regarding best practices in recruiting and retaining a diverse and competent workforce
- Statewide advice and counsel to the department in the areas of performance management (coaching, counseling, performance evaluation, documentation and correction or discipline); leaves of absence, policy and union contract interpretation, workers' compensation and unemployment insurance matters
- Ensures that the department addresses employee issues in accordance with the Americans with Disabilities Act (ADA) and responds to all internal complaints based on “protected class” status
- Statewide coordination of workforce development, human resource policy development, revision and implementation, labor-management partnership, and union contract negotiations
- Job classification, compensation, position control, position management, and employee records management

Information Systems provides the following services:

- Cross-divisional, statewide, business systems planning, architecture, development, and maintenance that support public safety, commerce, revenue generation and services to citizens
- Information technology project management, including the design, development and implementation of Information Technology projects
- Asset management and support for computing devices and software and mobile devices

- Security, business continuity and disaster recovery for the agency's information systems
- Coordination of IT infrastructure services with Enterprise Technology Services (ETS) / State Data Center and Enterprise Information Services (EIS)

ODOT Procurement Office (OPO) provides central procurement authority for all contracting activities and includes the following:

- Operating in accordance with ORS 279A.050 (3), the Oregon Public Procurement Code, and ORS 367.800, OPO conducts ODOT procurement services to contract for goods, services, public improvements, public works, and personal services
- Manages all procurement and contracting matters for ODOT in support of the state's public transportation system; provides procurement and contracting services for the Department of Aviation and on behalf of local agencies that use federal funds for the public transportation system and provides review and support for the Local Agency Certification Program
- Produces procurement training curriculum and courses that supports ODOT's procurement competency and understanding of Oregon's Public Procurement Code and federal procurement requirements
- Conducts supplier outreach to Oregon's disadvantaged, minority-owned, disabled veteran-owned, woman-owned, emerging small business, and the open market to promote access to ODOT contracting opportunities
- Helps the agency achieve risk and compliance objectives through internal and external processes that include training, technical assistance, investigations and on-site reviews, and internal audit reviews. Provides contract administration and oversight for ODOT-wide price agreements for A&E services, develops and maintains procurement and contract templates for ODOT and develops and maintains ODOT's procurement administrative rules, policies, standards, and procedures
- Consulting and strategic collaboration through a full range of procurement and contracting functions for personal services and construction as it relates to delivering projects under major funding packages like HB 2017 legislation by which ODOT expects to increase the use of alternative contracting delivery methods and placing a premium on quality procurement strategy development with internal and external partners

Issues and Trends

The most significant factors affecting services are the same factors affecting the entire agency:

- Constrained revenue
- Increasing costs
- Competing priorities

- Need to adapt work processes and information systems technology infrastructure to support the continued development of an integrated, multimodal, and “greener” transportation system
- Changing demographics of agency customers

Personnel / Customer:

- Human Resources continues to develop and implement workforce development initiatives designed to enhance the agency’s succession and diversity efforts. Strategic efforts will encompass addressing turnover, knowledge transfer, succession planning, attracting/retaining talent, and continuous improvement in leadership competencies.
- A greater emphasis will be placed throughout Support Services on training both internal and external customers on how to work with new systems and processes that manage finance, human resources, contracting, etc. The goal is to create a partnership that reduces duplicative work and rework, increases efficiency and creates opportunities for collaborative process improvements.
- Support Services continuous process improvement efforts maintain a focus on performance, speed, and effectiveness to deliver tangible benefits to ODOT and Oregon taxpayers.

Process, Programs and Technology:

- There is increased need for information systems integration. Information resides in numerous independent “stove-piped” systems, often resulting in duplicate data entry. Currently, reporting on business unit performance, products, or services frequently generates results that require considerable manual effort to reconcile. Management decision making is challenged by the difficulty in generating quick and comprehensive reports. The need for system integration extends beyond ODOT. There is an increased need to cooperate and work with other agencies, entities, and business partners to resolve common information technology problems as well as manage enterprise solutions.
- The proliferation and age of data systems increases the complexity and sustainability requirements; costs for maintenance and support reduces the resources that are available for equipment and software upgrades and replacement.
- Security safeguards must be embedded in Information Technology, business systems, and practices to meet customer expectations. Employees need consistent training on best security practices.
- Members of the public, business, and stakeholder community increasingly expect 24/7 availability of information. Expanding departmental activities are generating needs for more specific and tailored communication plans and web sites.
- In the past decade, significant growth has occurred in reliance upon procurement of information technology systems, software and hardware to support the public safety and services infrastructure, resulting in an increase in procurement volume and time

required to develop sustainable and accountable IT systems and products. Additional investment in IT resources for modernization and enhancement efforts will be needed.

- There is an increasing demand for government accountability in contracting coupled with the large volumes of procurements and contracts that must be processed quickly to support transportation safety and economic development. Both the business and the ODOT Procurement Office continue to improve processes and systems to meet these challenges.
- ODOT Procurement Office continues to experience heavy demand for its services related to the Statewide Transportation Improvement Program (STIP), HB 2017 mandated projects, outsourcing to complete projects using Emerging Small Business funds, information technology projects that are central to safe multi-modal transportation, design and construction of state highway systems and bridges, and innovative partnerships that promote and support environmentally sound and sustainable transportation systems.

Additional information about Support Services is available at: https://www.oregon.gov/ODOT/About/Pages/Directory.aspx

Revenue Sources

The Support Services Division (SSD) budget structure is primarily funded by the Department's operating divisions through a mechanism referred to as the Assessment. Each division is assessed a prorated share of the SSD operating costs. The assessment is collected through the Finance and Budget Division and transferred to SSD.

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Intra-Fund - Transfer In from Finance and Budget Division		$183,184,447		

Policy Packages

Support Services: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091 Elimination of Some Inflation ($2,076,901) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092 Personal Services Adjustments ($2,691,064) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#096 Statewide Adjustment DAS Charges ($7,171,408) 0 Positions 0.00 FTE

This package represents adjustment to State Government Service Charges and DAS pricelist charged for services made in the Governor's Budget.

#097 Statewide AG Adjustment ($56,985) 0 Positions 0.00 FTE

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

#099 Microsoft 365 Consolidation ($3,433,182) 0 Positions 0.00 FTE

Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level. The cost is built into the State Government Service Charge as a cost increase for 21-23. This package makes the corresponding reduction equivalent to the 2019-21 rate at the E3 level of service.

Support Services Essential Packages

Purpose

The Essential Packages represent changes made to the 2019–2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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.

030 Inflation/Price List Increases

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

060 Technical Adjustments

- The former Central Services Division was reorganized into three divisions. ODOT Headquarters, Audit, and Financial Services functions moved out of Central Services, and the division was renamed Support Services. Small adjustments were made between and within the new divisions. Net loss: (163) Positions, ($112,817,853).
- $150,000 Service and Supply limitation was moved from DMV to Information Services for position that had previously moved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Support Service Division
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	-	-	11,301	-	-	-	11,301
Overtime Payments	-	-	29,268	-	-	-	29,268
Shift Differential	-	-	780	-	-	-	780
All Other Differential	-	-	20,330	-	-	-	20,330
Public Employees' Retire Cont	-	-	8,630	-	-	-	8,630
Pension Obligation Bond	-	-	752,304	-	-	-	752,304
Social Security Taxes	-	-	4,719	-	-	-	4,719
Unemployment Assessments	-	-	265	-	-	-	265
Mass Transit Tax	-	-	64,323	-	-	-	64,323
Vacancy Savings	-	-	(82,353)	-	-	-	(82,353)
Total Personal Services	**-**	**-**	**$809,567**	**-**	**-**	**-**	**$809,567**
Total Expenditures							
Total Expenditures	-	-	809,567	-	-	-	809,567
Total Expenditures	**-**	**-**	**$809,567**	**-**	**-**	**-**	**$809,567**
Ending Balance							
Ending Balance	-	-	(809,567)	-	-	-	(809,567)
Total Ending Balance	**-**	**-**	**($809,567)**	**-**	**-**	**-**	**($809,567)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Support Service Division
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	-	-	15,910	177	-	-	16,087
Out of State Travel	-	-	5,860	351	-	-	6,211
Employee Training	-	-	35,744	-	-	-	35,744
Office Expenses	-	-	95,577	-	-	-	95,577
Telecommunications	-	-	241,031	-	-	-	241,031
State Gov. Service Charges	-	-	13,493,941	-	-	-	13,493,941
Data Processing	-	-	1,194,886	-	-	-	1,194,886
Publicity and Publications	-	-	4,311	-	-	-	4,311
Professional Services	-	-	1,045,619	-	-	-	1,045,619
IT Professional Services	-	-	444,996	15,967	-	-	460,963
Attorney General	-	-	204,122	-	-	-	204,122
Employee Recruitment and Develop	-	-	22,193	-	-	-	22,193
Dues and Subscriptions	-	-	8,262	-	-	-	8,262
Facilities Rental and Taxes	-	-	61,522	-	-	-	61,522
Fuels and Utilities	-	-	17,514	-	-	-	17,514
Facilities Maintenance	-	-	94,982	-	-	-	94,982
Agency Program Related S and S	-	-	1,112,853	-	-	-	1,112,853
Intra-agency Charges	-	-	29,527	-	-	-	29,527
Other Services and Supplies	-	-	66,765	-	-	-	66,765
Expendable Prop 250 - 5000	-	-	7,692	-	-	-	7,692
IT Expendable Property	-	-	157,195	342	-	-	157,537
Total Services & Supplies	**-**	**-**	**$18,360,502**	**$16,837**	**-**	**-**	**$18,377,339**
Capital Outlay							
Office Furniture and Fixtures	-	-	251	-	-	-	251

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Support Service Division
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	-	-	103	-	-	-	103
Automotive and Aircraft	-	-	2,805	-	-	-	2,805
Data Processing Software	-	-	20,310	-	-	-	20,310
Data Processing Hardware	-	-	6,558	-	-	-	6,558
Building Structures	-	-	12,069	-	-	-	12,069
Total Capital Outlay	**-**	**-**	**$42,096**	**-**	**-**	**-**	**$42,096**
Special Payments							
Dist to Other Gov Unit	-	-	2,968	-	-	-	2,968
Total Special Payments	**-**	**-**	**$2,968**	**-**	**-**	**-**	**$2,968**
Total Expenditures							
Total Expenditures	-	-	18,405,566	16,837	-	-	18,422,403
Total Expenditures	**-**	**-**	**$18,405,566**	**$16,837**	**-**	**-**	**$18,422,403**
Ending Balance							
Ending Balance	-	-	(18,405,566)	(16,837)	-	-	(18,422,403)
Total Ending Balance	**-**	**-**	**($18,405,566)**	**($16,837)**	**-**	**-**	**($18,422,403)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Service Division
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	-	-	(27,015,936)	-	-	-	(27,015,936)
Temporary Appointments	-	-	(73,322)	-	-	-	(73,322)
Overtime Payments	-	-	(45,085)	-	-	-	(45,085)
Shift Differential	-	-	(11,050)	-	-	-	(11,050)
All Other Differential	-	-	(166,066)	-	-	-	(166,066)
Empl. Rel. Bd. Assessments	-	-	(9,425)	-	-	-	(9,425)
Public Employees' Retire Cont	-	-	(4,664,665)	-	-	-	(4,664,665)
Pension Obligation Bond	-	-	(1,596,692)	-	-	-	(1,596,692)
Social Security Taxes	-	-	(2,075,020)	-	-	-	(2,075,020)
Worker's Comp. Assess. (WCD)	-	-	(7,475)	-	-	-	(7,475)
Mass Transit Tax	-	-	(165,920)	-	-	-	(165,920)
Flexible Benefits	-	-	(6,212,700)	-	-	-	(6,212,700)
Vacancy Savings	-	-	242,697	-	-	-	242,697
Total Personal Services	**-**	**-**	**($41,800,659)**	**-**	**-**	**-**	**($41,800,659)**
Services & Supplies							
Instate Travel	-	-	(183,542)	(4,294)	-	-	(187,836)
Out of State Travel	-	-	(94,015)	(8,525)	-	-	(102,540)
Employee Training	-	-	(259,673)	-	-	-	(259,673)
Office Expenses	-	-	(631,560)	-	-	-	(631,560)
Telecommunications	-	-	(239,212)	-	-	-	(239,212)
State Gov. Service Charges	-	-	(22,681,632)	-	-	-	(22,681,632)
Data Processing	-	-	(73,914)	-	-	-	(73,914)
Publicity and Publications	-	-	(103,458)	-	-	-	(103,458)
Professional Services	-	-	(15,741,105)	-	-	-	(15,741,105)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Service Division
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(1,344,135)	(296,096)	-	-	(1,640,231)
Attorney General	-	-	(290,466)	-	-	-	(290,466)
Employee Recruitment and Develop	-	-	(182,542)	-	-	-	(182,542)
Dues and Subscriptions	-	-	(165,120)	-	-	-	(165,120)
Facilities Rental and Taxes	-	-	(364,341)	-	-	-	(364,341)
Fuels and Utilities	-	-	(3,491)	-	-	-	(3,491)
Facilities Maintenance	-	-	(298,023)	-	-	-	(298,023)
Agency Program Related S and S	-	-	(26,268,740)	-	-	-	(26,268,740)
Intra-agency Charges	-	-	(602,562)	-	-	-	(602,562)
Other Services and Supplies	-	-	(446,100)	-	-	-	(446,100)
Expendable Prop 250 - 5000	-	-	(145,472)	-	-	-	(145,472)
IT Expendable Property	-	-	(311,210)	(8,289)	-	-	(319,499)
Total Services & Supplies	**-**	**-**	**($70,430,313)**	**($317,204)**	**-**	**-**	**($70,747,517)**
Capital Outlay							
Office Furniture and Fixtures	-	-	(6,087)	-	-	-	(6,087)
Technical Equipment	-	-	(2,491)	-	-	-	(2,491)
Data Processing Software	-	-	(46,372)	-	-	-	(46,372)
Building Structures	-	-	(292,732)	-	-	-	(292,732)
Total Capital Outlay	**-**	**-**	**($347,682)**	**-**	**-**	**-**	**($347,682)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Service Division
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
Special Payments							
Dist to Other Gov Unit	-	-	(71,995)	-	-	-	(71,995)
Total Special Payments	**-**	**-**	**($71,995)**	**-**	**-**	**-**	**($71,995)**
Total Expenditures							
Total Expenditures	-	-	(112,650,649)	(317,204)	-	-	(112,967,853)
Total Expenditures	**-**	**-**	**($112,650,649)**	**($317,204)**	**-**	**-**	**($112,967,853)**
Ending Balance							
Ending Balance	-	-	112,650,649	317,204	-	-	112,967,853
Total Ending Balance	**-**	**-**	**$112,650,649**	**$317,204**	**-**	**-**	**$112,967,853**
Total Positions							
Total Positions							(163)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(163)**
Total FTE							
Total FTE							(162.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(162.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Support Service Division
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	-	-	(8,342)	-	-	-	(8,342)
Out of State Travel	-	-	(1,985)	-	-	-	(1,985)
Employee Training	-	-	(25,039)	-	-	-	(25,039)
Office Expenses	-	-	(69,539)	-	-	-	(69,539)
Telecommunications	-	-	(231,170)	-	-	-	(231,170)
Data Processing	-	-	(1,191,838)	-	-	-	(1,191,838)
Publicity and Publications	-	-	(46)	-	-	-	(46)
Professional Services	-	-	(178,484)	-	-	-	(178,484)
Employee Recruitment and Develop	-	-	(14,667)	-	-	-	(14,667)
Dues and Subscriptions	-	-	(1,454)	-	-	-	(1,454)
Fuels and Utilities	-	-	(17,370)	-	-	-	(17,370)
Facilities Maintenance	-	-	(82,695)	-	-	-	(82,695)
Agency Program Related S and S	-	-	(15,024)	-	-	-	(15,024)
Intra-agency Charges	-	-	(17,054)	-	-	-	(17,054)
Other Services and Supplies	-	-	(76,134)	-	-	-	(76,134)
Expendable Prop 250 - 5000	-	-	(1,695)	-	-	-	(1,695)
IT Expendable Property	-	-	(144,365)	-	-	-	(144,365)
Total Services & Supplies	**-**	**-**	**($2,076,901)**	**-**	**-**	**-**	**($2,076,901)**
Total Expenditures							
Total Expenditures	-	-	(2,076,901)	-	-	-	(2,076,901)
Total Expenditures	**-**	**-**	**($2,076,901)**	**-**	**-**	**-**	**($2,076,901)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Support Service Division
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	2,076,901	-	-	-	2,076,901
Total Ending Balance	**-**	**-**	**$2,076,901**	**-**	**-**	**-**	**$2,076,901**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Support Service Division
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							
Vacancy Savings	-	-	(2,691,064)	-	-	-	(2,691,064)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($2,691,064)**	**-**	**-**	**-**	**($2,691,064)**
Total Expenditures							
Total Expenditures	-	-	(2,691,064)	-	-	-	(2,691,064)
Total Expenditures	**-**	**-**	**($2,691,064)**	**-**	**-**	**-**	**($2,691,064)**
Ending Balance							
Ending Balance	-	-	2,691,064	-	-	-	2,691,064
Total Ending Balance	**-**	**-**	**$2,691,064**	**-**	**-**	**-**	**$2,691,064**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Support Service Division
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	-	-	(5,850,039)	-	-	-	(5,850,039)
Data Processing	-	-	(1,321,369)	-	-	-	(1,321,369)
Total Services & Supplies	**-**	**-**	**($7,171,408)**	**-**	**-**	**-**	**($7,171,408)**
Total Expenditures							
Total Expenditures	-	-	(7,171,408)	-	-	-	(7,171,408)
Total Expenditures	**-**	**-**	**($7,171,408)**	**-**	**-**	**-**	**($7,171,408)**
Ending Balance							
Ending Balance	-	-	7,171,408	-	-	-	7,171,408
Total Ending Balance	**-**	**-**	**$7,171,408**	**-**	**-**	**-**	**$7,171,408**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Support Service Division
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	-	-	(56,985)	-	-	-	(56,985)
Total Services & Supplies	**-**	**-**	**($56,985)**	**-**	**-**	**-**	**($56,985)**
Total Expenditures							
Total Expenditures	-	-	(56,985)	-	-	-	(56,985)
Total Expenditures	**-**	**-**	**($56,985)**	**-**	**-**	**-**	**($56,985)**
Ending Balance							
Ending Balance	-	-	56,985	-	-	-	56,985
Total Ending Balance	**-**	**-**	**$56,985**	**-**	**-**	**-**	**$56,985**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Support Service Division
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							
Data Processing	-	-	(3,433,182)	-	-	-	(3,433,182)
Total Services & Supplies	**-**	**-**	**($3,433,182)**	**-**	**-**	**-**	**($3,433,182)**
Total Expenditures							
Total Expenditures	-	-	(3,433,182)	-	-	-	(3,433,182)
Total Expenditures	**-**	**-**	**($3,433,182)**	**-**	**-**	**-**	**($3,433,182)**
Ending Balance							
Ending Balance	-	-	3,433,182	-	-	-	3,433,182
Total Ending Balance	**-**	**-**	**$3,433,182**	**-**	**-**	**-**	**$3,433,182**

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

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

2021-23 Biennium **Cross Reference Number: 73000-700-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Motor Fuels Taxes	1,218,399,902	1,331,956,357	1,331,956,357	-	-	-
Federal Revenues	3,640,277	460,054	460,054	-	-	-
Charges for Services	864,912	87,000	87,000	-	-	-
Admin and Service Charges	2,483,577	3,250,747	3,250,747	-	-	-
Fines and Forfeitures	164,535	-	-	-	-	-
Rents and Royalties	116,669	-	-	-	-	-
Interest Income	973,720	-	-	-	-	-
Sales Income	14,258	-	-	-	-	-
Other Revenues	43,532	-	-	-	-	-
Transfer In - Intrafund	241,491,584	269,344,840	269,344,840	183,184,450	183,184,450	-
Tsfr From Aviation, Dept of	-	445,691	445,691	-	-	-
Transfer Out - Intrafund	(1,189,268,606)	(792,538,160)	(792,538,160)	-	-	-
Transfer to Cities	-	(219,023,344)	(219,023,344)	-	-	-
Transfer to Counties	-	(320,088,787)	(320,088,787)	-	-	-
Tsfr To Aviation, Dept of	(12,868,623)	(12,995,144)	(12,995,144)	-	-	-
Tsfr To Governor, Office of the	(140,000)	(160,000)	(160,000)	-	-	-
Tsfr To OR Business Development	(1,814,620)	(2,034,837)	(2,034,837)	-	-	-
Tsfr To Marine Bd, Or State	(8,572,379)	(7,538,481)	(7,538,481)	-	-	-
Tsfr To Parks and Rec Dept	(12,880,168)	(11,312,051)	(11,312,051)	-	-	-
Total Other Funds	**$242,648,570**	**$239,853,885**	**$239,853,885**	**$183,184,450**	**$183,184,450**	**-**
Federal Funds						
Federal Funds	-	300,367	300,367	-	-	-
Total Federal Funds	**-**	**$300,367**	**$300,367**	**-**	**-**	**-**

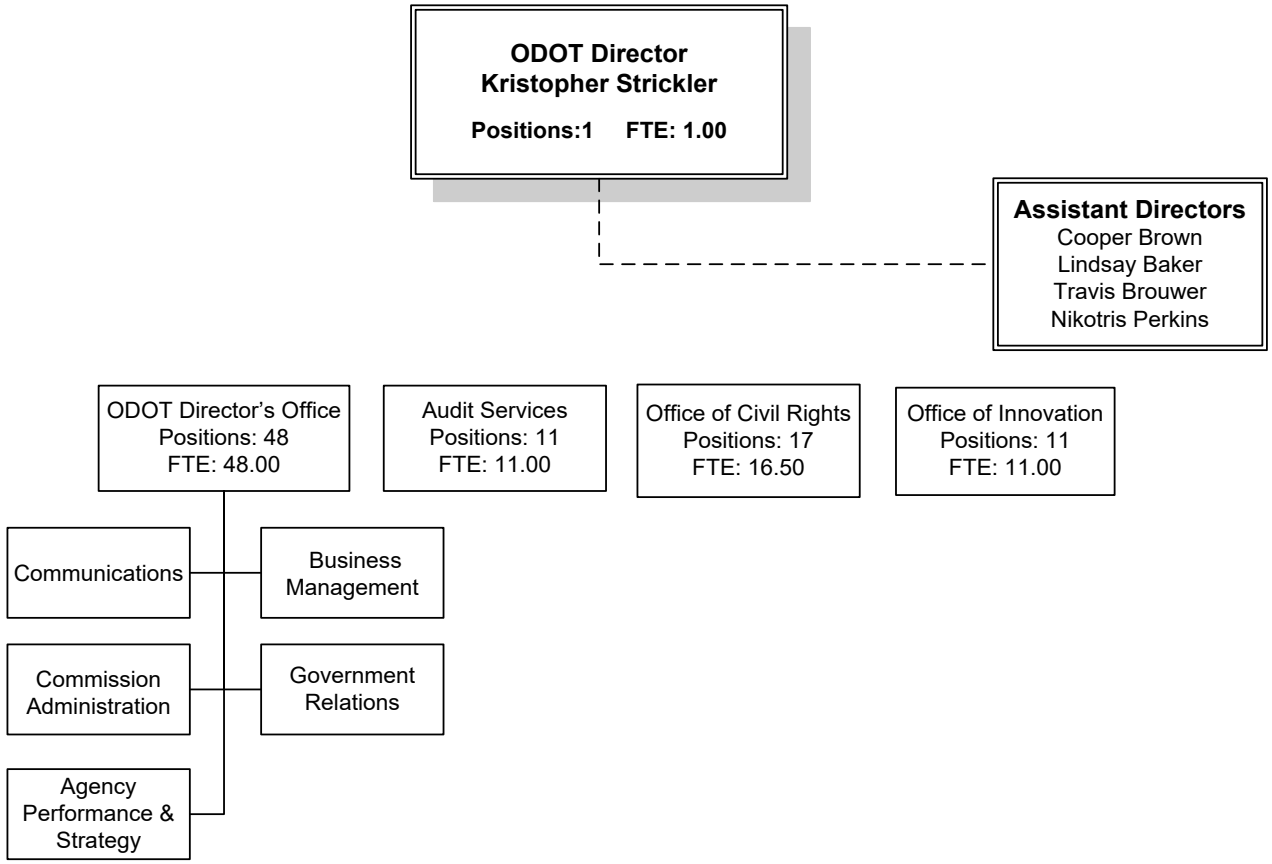
Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-700-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Motor Fuels Taxes	1,218,399,902	1,331,956,357	1,331,956,357	1,210,299,887	-	-	-
Federal Revenues	3,640,277	460,054	460,054	460,054	-	-	-
Charges for Services	864,912	87,000	87,000	87,000	-	-	-
Admin and Service Charges	2,483,577	3,250,747	3,250,747	3,250,747	-	-	-
Fines and Forfeitures	164,535	-	-	-	-	-	-
Rents and Royalties	116,669	-	-	-	-	-	-
Interest Income	973,720	-	-	-	-	-	-
Sales Income	14,258	-	-	-	-	-	-
Other Revenues	43,532	-	-	-	-	-	-
Transfer In - Intrafund	241,491,584	269,344,840	269,344,840	269,344,840	183,184,450	183,184,450	-
Tsfr From Aviation, Dept of	-	445,691	445,691	445,691	-	-	-
Transfer Out - Intrafund	(1,189,268,606)	(792,538,160)	(792,538,160)	(792,538,160)	-	-	-
Transfer to Cities	-	(219,023,344)	(219,023,344)	(219,023,344)	-	-	-
Transfer to Counties	-	(320,088,787)	(320,088,787)	(320,088,787)	-	-	-
Tsfr To Aviation, Dept of	(12,868,623)	(12,995,144)	(12,995,144)	(12,995,144)	-	-	-
Tsfr To Governor, Office of the	(140,000)	(160,000)	(160,000)	(160,000)	-	-	-
Tsfr To OR Business Development	(1,814,620)	(2,034,837)	(2,034,837)	(2,034,837)	-	-	-
Tsfr To Marine Bd, Or State	(8,572,379)	(7,538,481)	(7,538,481)	(7,538,481)	-	-	-
Tsfr To Parks and Rec Dept	(12,880,168)	(11,312,051)	(11,312,051)	(11,312,051)	-	-	-
Total Other Funds	**$242,648,570**	**$239,853,885**	**$239,853,885**	**$118,197,415**	**$183,184,450**	**$183,184,450**	**-**
Federal Funds							
Federal Funds	-	300,367	300,367	300,367	-	-	-
Total Federal Funds	**-**	**$300,367**	**$300,367**	**$300,367**	**-**	**-**	**-**

ODOT Headquarters Division

(Formerly part of Central Services Division)

Positions: 88 FTE: 87.50



Executive Summary:

Focus Areas: Safer, Healthier Communities **Excellence in State Government** **A Thriving Oregon Economy**

Program Contact: Lindsay Baker, Assistant Director of Government and External Relations

Request: $59,549,795

Program Overview

ODOT Headquarters supports the mission of ODOT by providing executive leadership to better align transportation system modes, operations, and delivery groups and continue the Department's goal of an integrated multimodal transportation system. These services are critical to the efficient management of agency resources and also provide vital services and accountability to partners and the general public.

Program Funding

The Governor's Recommended Budget for the 2021–23 biennium is $59.6 million Other Funds. The requested budget will allow the Department to meet the transportation needs of Oregonians now and into the future. It will allow the Department to deliver the transportation system of the future, meet an accelerating pace of change, and recognize the dramatic level of population growth the state has experienced and is likely to experience in the coming years. It will allow the Department to maximize and leverage state and federal funding in the most effective and efficient manner possible.

Program Description

As part of the agency's reorganization, several sections previously included in Support Services Division (formerly Central Services) moved to separate budget structures. ODOT Director's Office and Audit Services function moved to ODOT Headquarters. This new budget structure includes the Director's Office, Government Relations, Communications, Business Management, Agency Performance and Strategy, Audit Services, the Office of Civil Rights, and the Office of Innovation.

Director's Office

- Comprised of the Director, Assistant Directors and Oregon Transportation Commission Administration, the Director's Office provides executive level strategy, policy, direction and leadership for the Department.

Government Relations Section

- Manages a comprehensive government relations program that encompasses federal, state and local legislative and liaison activities responding to transportation, economic and land use issues.
- Provides fiscal and policy analysis and direction for federal, state and local transportation-related programs and legislation.
- Represents the Department, the OTC, and the governor in matters before Oregon's state legislature and congressional delegation related to transportation policy, funding, administrative rules and legislation governing transportation.

Communications Section

- Oversees ODOT's employee communications, stakeholder relations, and media relations. Informs Oregonians, visitors and system users about transportation issues, policies, and projects that affect them.
- Provides emergency and crisis communications for the agency.
- Provides construction project and program information in conjunction with other divisions.
- Keeps the agency workforce informed about ODOT activities and directives.
- Helps all divisions and programs increase the success of their public outreach by developing and implementing communication plans, providing communication training and workshops, and producing publications and other forms of information.
- Improves transparency and helps customers find needed information and complete tasks by developing and maintaining governance over a mobile-first website.

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 operations budget for ODOT Headquarters.
- Oversees the Ask ODOT Office which serves as a resource for Oregon citizens to report and resolve issues and concerns at the earliest possible opportunity. Ask ODOT also provides ODOT's employees a resource to bring forward ethical issues and concerns or to receive policy guidance.

Agency Performance and Strategy

- Coordinates and facilitates the work of the Agency Leadership Board
- Manages the agency's initiative portfolio and priorities
- Oversees the work of the Agency's Strategic Business Plan

Audit Services

- Conducts internal audits of Department programs and makes recommendations for improving operations, in accordance with generally accepted government auditing standards.
- Conducts external audits and special analysis to ensure costs charged to ODOT by consultants, contractors and other external entities are accurate, reasonable and comply with applicable federal and state regulations.

- To promote audit independence and public accountability and transparency for the Department, the Internal Auditor has direct reporting to the Oregon Transportation Commission. The Commission is involved with the appointment and removal of the Internal Auditor, receives reports and work plans, and is engaged with various aspects of the audit process. Internal audit reports are also posted on the Department's external website for public access.

Office of Civil Rights

- Responsible for managing federal and state programs assuring equal access, participation, and compliance with affirmative action, equal opportunity, and accessibility requirements. Its vision is to provide fair and equitable access to ODOT's projects and programs with a focus on economic stimulus through increased small business and apprenticeship opportunities, training programs, and supportive services.
- Compliance is accomplished through internal and external processes that include training, technical assistance, investigations, and on-site reviews.
- Programs include:
    - Small Business Programs - Disadvantaged Business Enterprise (DBE); Emerging Small Business (ESB); Minority or Women Business Enterprise (MWBE); Service Disabled Veterans (SDV) initiatives.
    - Title VI of the Civil Rights Act of 1964 (including Environmental Justice and Limited English Proficiency), including intermodal Civil Rights Programs.
    - Workforce Development Programs include pre-apprenticeship training, supportive services and Equal Employment Opportunity (EEO), 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.

Office of Innovation

- Partners with internal and external organizations to identify, assess, and promote strategic innovations that advance a multi-modal transportation system in the fast-changing transportation environment.
- Seeks out new developments and developers that can lead to opportunities and change at a system level.
- Develops policy and processes that can realize the value of these innovations
- Develops the agency's road usage charge program to be a new, sustainable, revenue source in partnership with private sector business partners
- Collaborates with internal and external groups to ready the agency for long-term implementation.

Issues and Trends

Personnel / Customer:

- ODOT Headquarters continues its efforts through the Office of Civil Rights (OCR) to refine data collection across the organization in an effort to track progress toward meeting the goal of a diverse construction workforce and to increase opportunities for Oregon's small businesses. In addition to increasing opportunities for apprentices and small firms, OCR offers a suite of supportive services aimed at pre-apprenticeship training and growing small firms so that they can become more competitive to bid on larger ODOT contracts.
- Communications Section reaches beyond traditional media to establish two-way communication channels through the use of social medial tools such as Twitter, Facebook, YouTube, and Flickr as well as web-based information distribution applications such as GovDelivery and RSS feeds. These channels provide direct information to citizens and users of the transportation system. Social media for emergency communications have proven very adaptable and useful during winter storms.
- Ask ODOT and Ask ODOT for Employees are the initial contact points for citizens and employees to place inquiries, provide feedback or report information. These programs provide the opportunity to resolve issues at the earliest possible opportunity. This effort also enhances accountability by coordinating inquiries with the appropriate subject matter experts.

Process, Programs and Technology:

- The division strives to develop programs and integrate activities and procedures into business processes that provide equal access to ODOT programs and projects by all members of the public and vendor community, as well as to attract and retain a diverse workforce.

- Audits have increased in complexity as ODOT's business lines have adapted their programs to meet the changing needs of Oregon's transportation system. To maximize available resources, Audit Services works closely with audit organizations from other state Departments of transportation to share best practices, improve consistency in audit approaches and confirm compliance with generally accepted government auditing standards.

Oregon Department of Transportation

Certified Firms

Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses

Our strategy

ODOT tracks and reports on awards made to firms that are certified by the Certification Office for Business Inclusion and Diversity (COBID); this includes disadvantaged business enterprise, minority- and woman-owned and emerging small business certifications, or collectively reported as "certified firms." Since 2016, we have also tracked and reported on businesses that are owned by service-disabled veterans.

Reporting on all certified firms winning contracts as prime contractors and those certified firms working as subcontractors is a more accurate and complete representation of how ODOT uses these firms. The agency also sets internal targets for payments to these certified firms and implements programs and supportive services to encourage participation.

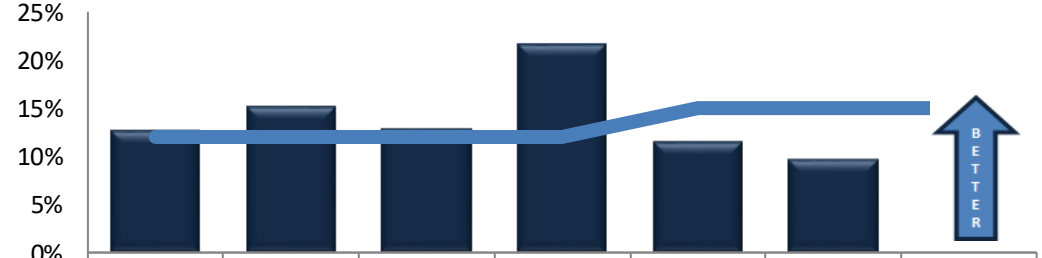
About the target

The certified firms' aspirational targets are set on state-funded-only projects over $100,000. The aspirational targets are not a condition of contract award, rather the target represents the level of certified small business participation ODOT has determined is reasonably achievable in the scope of work, availability of certified firms, and the logistics of the project; such as duration and location.

How we are doing and how we compare

ODOT is committed to programs that encourage the participation of small businesses, including minority- and women-owned firms, in contracting opportunities with the Department across divisions and business lines. To that end, we implement

Certified Firms- Percent of Contracts Awarded to Certified Small Businesses (Prime and Subcontracts)



	2014	2015	2016	2017	2018	2019	2020
Actual	12.70%	15.20%	12.85%	21.62%	11.59%	9.72%	
Goal	12.0%	12.0%	12.0%	12.0%	15.0%	15.0%	15.0%

Mar 2020

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.

Certified Firms, cont.

the state Emerging Small Business (ESB) Program and ODOT Small Contracting Program (SCP), facilitate numerous small business supportive services including mentoring and training opportunities, and sponsor outreach events to communicate contracting and business development opportunities to certified firm communities.

These programs and initiatives are intended to ensure ODOT and our contractors comply with state and federal non-discrimination laws; create a level playing field for small businesses to compete fairly for contracts; ensure only eligible firms benefit from the programs; help develop firms to compete successfully in the marketplace outside the programs; and assist small businesses in overcoming barriers to participation in ODOT's procurement and contracting processes. We provide statewide training for project management and field staff and we reach out to certified firms to let them know about opportunities and resources for working on ODOT projects. Due to the wide variation in metrics, it is not statistically feasible to compare our overall goals on a state-to-state basis.



Factors affecting results and what needs to be done

ODOT Information Systems completed a project recently to integrate all data systems to provide comprehensive information. This system will provide an enterprise approach to data collection and reporting.

Contact information

Angela Crain
Office of Civil Rights
503-986-4353

Data sources

Trns*port which is downloaded to the Civil Rights Compliance Tracking system, Purchasing & Contract Management System (PCMS), and Local Agencies

ODOT Customer Service

Customer Satisfaction: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" (Overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information)

Our strategy

Provide excellent customer service.

About the target

The overall target for 2021-23 is 90 percent customer satisfaction with ODOT services. The actual performance in 2020 was 85.4 percent. That's within 5% of our goal.

How we are doing and how we compare

We continue to achieve high overall customer service ratings. On the whole, we continue to provide customers with good to excellent service. Variations in results between 2008 and 2016 are not statistically significant and have been near the target of 90 percent. 2018 is within 3% of our goal and was the first year to combine the results from three service areas. 2020 saw a slight decrease to be within 5% of goal considering the increased demand for services with the rising population we are continuing to work hard for our customers. Data to compare with other state departments of transportation is not available. Specific to motor carrier regulation, Oregon is one of just a handful of states asking the trucking industry about satisfaction with motor carrier enforcement.

Factors affecting results and what needs to be done

Beginning with 2018, Ask ODOT customer service survey was added to data from Driver & Motor Vehicle Services Division (DMV) and Commerce and Compliance Division (formerly Motor Carrier Transportation Division.) The sampling of

Customer Service - Percent of ODOT customers who are satisfied with services



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*	2019	2020*
Actual	88.2%		91.0%		90.0%		89.5%		91.0%		86.7%		85.4%
Goal	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

*Actual percentage determine with weighted average and added AskODOT

Aug 2020

Fact

The 2020 overall satisfaction rate was 85.4 percent. Within 5% of our target.

ODOT Customer Service, cont.

customers for the 2020 survey included major customer groups of DMV, Commerce and Compliance Division, and Ask ODOT. We will continue to monitor customer satisfaction levels and take corrective action as needed.

About the data

DMV, Commerce and Compliance, and Ask ODOT conduct surveys of customers based on the recommended Statewide Customer Service Performance Measure guidelines. The survey results are combined to determine a weighted average percentage of customer satisfaction rated "Good" or "Excellent."

DMV changed its methodology in 2018 to send surveys quarterly to a sampling of customers who visited DMV field offices. Customers are selected randomly from the DMV computer system database of driver and motor vehicle transactions during the previous quarter. The quarterly survey results are then averaged to determine the DMV customer satisfaction results used for this report. For the 2019 quarterly reports, DMV averaged a response rate of 24.45%.

DMV completed a major computer system upgrade in January 2019 that changed business processes for vehicle transactions and began work on the driver system replacement. DMV field office employees used both the legacy driver system and the new vehicle system during 2019, which contributed to longer wait times and lower customer satisfaction scores.



Commerce and Compliance Division revised their 2020 survey to an online only survey of companies subject to safety compliance reviews, truck safety inspections, or audits. The surveys also cover commercial drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. The survey had a total of 151 responses.

Ask ODOT surveys averaged 112 responses monthly. Ask ODOT is a first point of contact for information, services or issues resolution with ODOT. Staffed by experienced employees, Ask ODOT representatives answer questions on the spot or refer you to a broad range of contacts within the agency.

Ask ODOT Trends and Topics:

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

Significant Program Changes from 2019-21

To further the concepts outlined in the McKinsey Report and the internal Strategic Business Plan to help the agency overcome divisional barriers and better integrate the agency across division boundaries, the agency undertook changes to the leadership structure during the 19-21 biennium. This realignment creates the need for ODOT Headquarters to be its own Detail Cross Reference in the 21-23 biennium.

Revenue Sources

The ODOT Headquarters Division budget structure is primarily funded by the Department's operating divisions through a mechanism referred to as the Assessment. Each division is assessed a prorated share of the Headquarters operating costs. The assessment is collected through the Finance and Budget Division and transferred to Headquarters.

Headquarters Division

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Intra-Fund - Transfer In		$53,314,186	TOF, assessment, and collections.	
Other	Transfer-Out Business Oregon		($1,401,745)		

Policy Packages

ODOT Headquarters: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091 Elimination of Some Inflation ($1,614,652) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092 Personal Services Adjustments ($740,325) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#097 Statewide AG Adjustment ($9,569) 0 Positions 0.00 FTE

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

ODOT Headquarters Essential Packages

Purpose

The Essential Packages represent changes made to the 2019–2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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.

030 Inflation/Price List Increases

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

060 Technical Adjustments

- The former Central Services Division was reorganized into three divisions. ODOT Headquarters, Audit, and Financial Services functions moved out of Central Services (now renamed Support Services.) Small adjustments were made between and within the new divisions. ODOT Headquarter division and Audits are both in the new ODOT Headquarters division. Audits was established as a separate DCR with 11 position and $3,627,261 limitation. The Headquarter functions are in 3 DCRs with 77 positions and $58,287,079 limitation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: ODOT Headquarters Division
Cross Reference Number: 73000-800-00-00-00000

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	-	-	16,333,608	-	-	-	16,333,608
Temporary Appointments	-	-	65,246	-	-	-	65,246
Overtime Payments	-	-	21,821	-	-	-	21,821
All Other Differential	-	-	3,806	-	-	-	3,806
Empl. Rel. Bd. Assessments	-	-	5,075	-	-	-	5,075
Public Employees' Retire Cont	-	-	2,801,111	-	-	-	2,801,111
Pension Obligation Bond	-	-	1,018,735	-	-	-	1,018,735
Social Security Taxes	-	-	1,244,330	-	-	-	1,244,330
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	4,025	-	-	-	4,025
Mass Transit Tax	-	-	105,972	-	-	-	105,972
Flexible Benefits	-	-	3,345,300	-	-	-	3,345,300
Vacancy Savings	-	-	(80,899)	-	-	-	(80,899)
Total Personal Services	**-**	**-**	**$24,868,130**	**-**	**-**	**-**	**$24,868,130**
Services & Supplies							
Instate Travel	-	-	153,950	-	-	-	153,950
Out of State Travel	-	-	143,189	-	-	-	143,189
Employee Training	-	-	205,739	-	-	-	205,739
Office Expenses	-	-	255,670	-	-	-	255,670
Telecommunications	-	-	241,885	-	-	-	241,885
Data Processing	-	-	175,881	-	-	-	175,881
Publicity and Publications	-	-	29,082	-	-	-	29,082
Professional Services	-	-	7,904,300	-	-	-	7,904,300
Attorney General	-	-	161,906	-	-	-	161,906

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: ODOT Headquarters Division
Cross Reference Number: 73000-800-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	-	-	9,548	-	-	-	9,548
Dues and Subscriptions	-	-	237,596	-	-	-	237,596
Facilities Rental and Taxes	-	-	364,341	-	-	-	364,341
Fuels and Utilities	-	-	28,683	-	-	-	28,683
Facilities Maintenance	-	-	2,446,242	-	-	-	2,446,242
Agency Program Related S and S	-	-	13,251,247	-	-	-	13,251,247
Intra-agency Charges	-	-	26,956	-	-	-	26,956
Other Services and Supplies	-	-	6,654,051	-	-	-	6,654,051
Expendable Prop 250 - 5000	-	-	4,160,927	-	-	-	4,160,927
IT Expendable Property	-	-	289,433	-	-	-	289,433
Total Services & Supplies	**-**	**-**	**$36,740,626**	**-**	**-**	**-**	**$36,740,626**
Capital Outlay							
Office Furniture and Fixtures	-	-	6,087	-	-	-	6,087
Technical Equipment	-	-	2,491	-	-	-	2,491
Data Processing Software	-	-	4,274	-	-	-	4,274
Building Structures	-	-	292,732	-	-	-	292,732
Total Capital Outlay	**-**	**-**	**$305,584**	**-**	**-**	**-**	**$305,584**
Total Expenditures							
Total Expenditures	-	-	61,914,340	-	-	-	61,914,340
Total Expenditures	**-**	**-**	**$61,914,340**	**-**	**-**	**-**	**$61,914,340**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: ODOT Headquarters Division
Cross Reference Number: 73000-800-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(61,914,340)	-	-	-	(61,914,340)
Total Ending Balance	**-**	**-**	**($61,914,340)**	**-**	**-**	**-**	**($61,914,340)**
Total Positions							
Total Positions							88
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**88**
Total FTE							
Total FTE							87.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**87.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: ODOT Headquarters Division
Cross Reference Number: 73000-800-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	(6,347)	-	-	-	(6,347)
Out of State Travel	-	-	(5,904)	-	-	-	(5,904)
Employee Training	-	-	(8,483)	-	-	-	(8,483)
Office Expenses	-	-	(10,541)	-	-	-	(10,541)
Telecommunications	-	-	(9,972)	-	-	-	(9,972)
Data Processing	-	-	(7,251)	-	-	-	(7,251)
Publicity and Publications	-	-	(1,200)	-	-	-	(1,200)
Professional Services	-	-	(434,905)	-	-	-	(434,905)
Employee Recruitment and Develop	-	-	(394)	-	-	-	(394)
Dues and Subscriptions	-	-	(9,796)	-	-	-	(9,796)
Fuels and Utilities	-	-	(1,183)	-	-	-	(1,183)
Facilities Maintenance	-	-	(100,851)	-	-	-	(100,851)
Agency Program Related S and S	-	-	(558,910)	-	-	-	(558,910)
Intra-agency Charges	-	-	(1,112)	-	-	-	(1,112)
Other Services and Supplies	-	-	(274,327)	-	-	-	(274,327)
Expendable Prop 250 - 5000	-	-	(171,543)	-	-	-	(171,543)
IT Expendable Property	-	-	(11,933)	-	-	-	(11,933)
Total Services & Supplies	**-**	**-**	**($1,614,652)**	**-**	**-**	**-**	**($1,614,652)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: ODOT Headquarters Division
Cross Reference Number: 73000-800-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(1,614,652)	-	-	-	(1,614,652)
Total Expenditures	**-**	**-**	**($1,614,652)**	**-**	**-**	**-**	**($1,614,652)**
Ending Balance							
Ending Balance	-	-	1,614,652	-	-	-	1,614,652
Total Ending Balance	**-**	**-**	**$1,614,652**	**-**	**-**	**-**	**$1,614,652**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: ODOT Headquarters Division
Cross Reference Number: 73000-800-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(740,325)	-	-	-	(740,325)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($740,325)**	**-**	**-**	**-**	**($740,325)**
Total Expenditures							
Total Expenditures	-	-	(740,325)	-	-	-	(740,325)
Total Expenditures	**-**	**-**	**($740,325)**	**-**	**-**	**-**	**($740,325)**
Ending Balance							
Ending Balance	-	-	740,325	-	-	-	740,325
Total Ending Balance	**-**	**-**	**$740,325**	**-**	**-**	**-**	**$740,325**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: ODOT Headquarters Division
Cross Reference Number: 73000-800-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(9,569)	-	-	-	(9,569)
Total Services & Supplies	**-**	**-**	**($9,569)**	**-**	**-**	**-**	**($9,569)**
Total Expenditures							
Total Expenditures	-	-	(9,569)	-	-	-	(9,569)
Total Expenditures	**-**	**-**	**($9,569)**	**-**	**-**	**-**	**($9,569)**
Ending Balance							
Ending Balance	-	-	9,569	-	-	-	9,569
Total Ending Balance	**-**	**-**	**$9,569**	**-**	**-**	**-**	**$9,569**

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

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

2021-23 Biennium **Cross Reference Number: 73000-800-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	53,314,185	53,314,185	-
Tsfr To OR Business Development	-	-	-	(1,401,745)	(1,401,745)	-
Total Other Funds	**-**	**-**	**-**	**$51,912,440**	**$51,912,440**	**-**

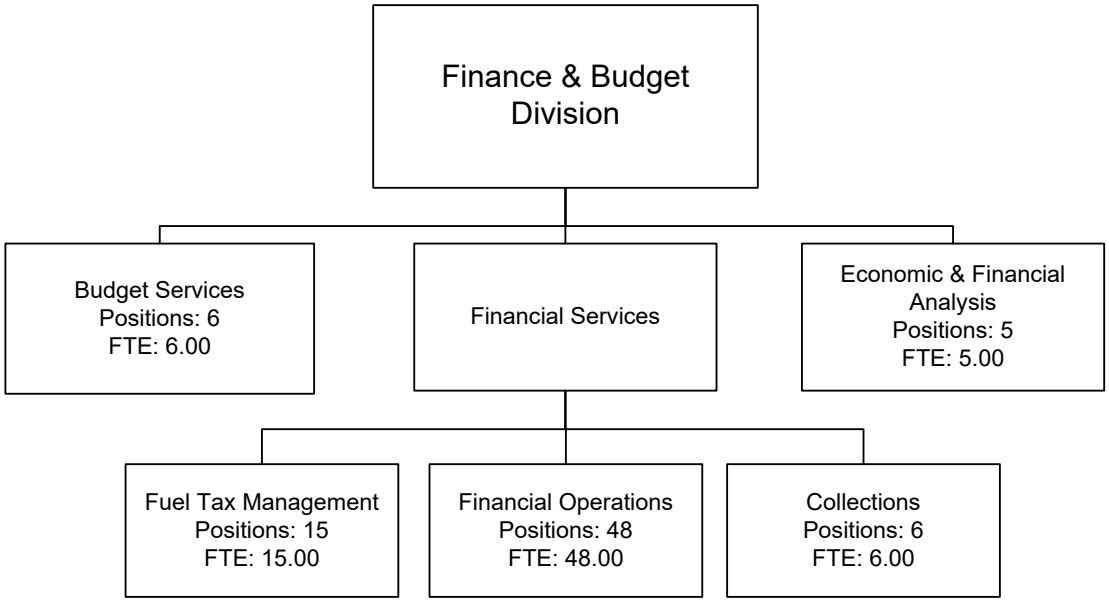
Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-800-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Transfer In - Intrafund		-	-		53,314,185	53,314,185	-
Tsfr To OR Business Development		-	-		(1,401,745)	(1,401,745)	-
Total Other Funds		**-**	**-**		**$51,912,440**	**$51,912,440**	**-**

Finance and Budget Division

(Formerly part of Central Services Division)

Positions: 80 FTE: 80.00



Executive Summary:

Focus Areas: Safer, Healthier Communities **Excellence in State Government** **A Thriving Oregon Economy**

Program Contact: Travis Brouwer, Assistant Director for Revenue, Finance and Compliance

Request: $49,467,807

Focus Area: Excellence in State Government

The Finance and Budget division manages the agency's financial resources to ensure our long-term fiscal health.

Program Overview

The Finance and Budget Division oversees the agency's fiscal functions. It consists of three units:

- Financial Services provides a complete range of integrated financial and accounting processes for the agency, including financial statement preparation, accounts payable, accounts receivable, asset accounting, payroll, cash forecasting and management, funds administration, financial analysis and reporting, policy, financial forecasting, fuels tax administration, audit and collection, financial management, financial systems development, maintenance, and administrative services.
- Budget Services manages the legislative budget process, including developing the Legislative Approved Budget and working with the state Chief Financial Officer and legislature on development and legislative review of the agency's budget. Budget Services also manages the implementation of the agency's operational budget, including coordination of division and branch budget execution. Additionally, Budget Services provides for agency-wide Position Management processes and monthly cash forecasting and estimates for project spend outs.
- Economic and Financial Analysis Unit forecasts the agency's revenues; performs economic and data analysis in support of financial, legislative, planning, and other functions; manages the agency's portfolio of more than $3 billion in bond debt; oversees operations of the Oregon Transportation Investment Bank; and manages financial analysis, including cost allocation.

Program Funding

The Governor's Budget for the 2021–23 biennium is $49,150,602 Other Funds and $317,204 Federal Funds. The Other Funds include fees from Fuels Tax.

Program Description

As part of the agency's reorganization, Financial Services and Budget Services moved from Support Services Division (formerly Central Services Division). Economic and Financial Analysis moved from Policy, Data and Analysis (formerly Transportation Program Development).

Financial Services provides the following:

- Financial support to the Department in the areas of accounts payable, accounts receivable, contractor payments, payroll support, retirement and benefits coordination, travel claims processing, financial policy, and procedure development, financial training, financial coordination and reporting, asset accounting, federal billing, and coordination with the State of Oregon Statewide Financial Management Application.
- Administers the fuels tax law and ordinances for Oregon as well as many city and county jurisdictions. Processes licenses and revenue tax reports for motor vehicle fuel dealers, use fuel users and sellers, and audits licensees for fuels tax compliance and reporting.
- Debt management and oversees bonding programs for the Department. Provides and monitors loans and financial assistance to local governments through the Oregon Transportation Infrastructure Bank. In addition, provides financing proposals and manages investments and cash for the Department.
- Cost allocation, cost/benefit, and quantitative analysis and labor and equipment rate development.
- Collection services for various programs of the Oregon Department of Transportation.

Budget Services serves as a resource and advisor for budget and financial activities and ensure these activities enable the agency to effectively carry out its mission.

- Legislative Budget Analysis: Coordinates the department's legislative budget development process, including all Emergency Board requests and program budget development. Provides allotment plans and permanent financing plans.
- Position Management: Partners with divisions and HR to provide agency-wide Position Management processes; ensures that all Permanent Finance balances for the agency are maximized throughout each biennium.

Additionally, Budget Services includes the Delivery and Operations Division Budget Office (budgeted within Delivery and Operations) and provides the following services: Delivery and Operations Budget, Business Analysis Coordination, Cash Management, Maintenance Management System and the Claims Against Others (CAO) program.

Economic & Financial Analysis provides the following:

- State and Federal transportation revenue forecasting for use in agency and local government bonding issuance and budget development.
- 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.

Issues and Trends

As ODOT revenues are growing at approximately two percent and expenditures are growing at approximately six percent, fiscal management is a key focus for this division. Fiscal health and implementing financial discipline in operating the agency is imperative to ensure all the functions that ODOT is required to accomplish can be met.

Revenue Sources

The Finance & Budget Division budget structure is primarily funded by the Department's operating divisions through a mechanism referred to as the Assessment. Each division is assessed a prorated share of the Finance & Budget operating costs—excluding the Financial Services Fuels Tax Program. Fuels Tax Program costs are recovered from gross Motor Fuels taxes and Weight-mile taxes.

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Motor Fuel Taxes - Gross Financial Services collects Motor Fuels Taxes. Collection costs - to cover the FS Fuels Tax Program costs – which are allowed to be deducted prior to transfer.		$1,415,484,523	Motor Fuels Taxes are constitutionally dedicated. The majority of this revenue (85%) is transferred out to fund programs in the Delivery and Operations Division, cities, counties, Marine Board, Aviation Department, and Department of Parks and Recreation.	
Other	Intra-Fund - Transfer In		$288,572,995	TOF, assessment, and collections.	
Other	Transfer-in Aviation		$464,856	Shared Services Assessment	

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Shared Services Assessment - Revenue Receipts. The Public Transit, Rail Division, and Department of Aviation pay the assessment as a budgeted item instead of a revenue transfer.		$3,790,083	Shared Services expenditures	
Other	Federal as Other - FHWA Grant		$460,054		
Other	Transfer-Out Delivery and Operations Division		($719,834,155)	Highway Fund	
Other	Transfer-Out Support Services Division		($183,184,447)		
Other	Transfer-Out ODOT Headquarters Division		($52,869,186)		
Other	Transfer-Out Transportation Operating Fund (TOF)		($22,655,031)	Transportation Operating Fund Uses	
Other	Transfer-Out Cities		($269,740,958)	Highway Fund	
Other	Transfer-Out Counties		($345,582,540)	Highway Fund	
Other	Transfer-Out Debt Service		($21,955,306)	Debt service payments	
Other	Transfer-Out Parks and Recreation Department (All-Terrain Vehicle Fuels Tax)		($14,411,246)		
Other	Transfer-Out Marine Board (Marine Boat Fuel Taxes)		($8,580,000)		
Other	Transfer-Out Aviation (Fuels Tax)		($5,279,448)		
Other	Transfer-Out Office of Governor		($172,000)		
Other	Transfer-Out Business Oregon		($473,350)		
Federal	Fuels Tax Grant		$317,204	Fuels Tax evasion	

Policy Packages

Budget & Finance: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091	**Elimination of Some Inflation**	**($507,334)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

#092	**Personal Services Adjustments**	**($434,714)**	**0 Positions**	**0.00 FTE**

Due to statewide budget constraints, this package reduces salaries and wages by five percent less vacancy savings.

#096	**Statewide Adjustment DAS Charges**	**($2,329,519)**	**0 Positions**	**0.00 FTE**

This package represents adjustment to State Government Service Charges and DAS pricelist charged for services made in the Governor's Budget.

#097	**Statewide AG Adjustment**	**($7,598)**	**0 Positions**	**0.00 FTE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

Finance and Budget Division Essential Packages

Purpose

The Essential Packages represent changes made to the 2019–2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- 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.

030 Inflation/Price List Increases

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

060 Technical Adjustments

- The former Central Services Division was reorganized into three divisions. ODOT Headquarters, Audit, and Financial Services functions moved out of Central Services (now renamed Support Services.) Small adjustments were made between and within the new divisions. The Finance and Budget Division includes the former Financial Services Branch with 69 positions and $49,553,610 limitation; Legislative Budget unit with 6 positions and $1,649,907 limitation which moved from Headquarters and Revenue Forecasting with 5 positions and $1,543,454 limitation from PD&A.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	11,725,584	-	-	-	11,725,584
Temporary Appointments	-	-	8,076	-	-	-	8,076
Overtime Payments	-	-	23,264	-	-	-	23,264
Shift Differential	-	-	11,050	-	-	-	11,050
All Other Differential	-	-	162,260	-	-	-	162,260
Empl. Rel. Bd. Assessments	-	-	4,640	-	-	-	4,640
Public Employees' Retire Cont	-	-	2,042,264	-	-	-	2,042,264
Pension Obligation Bond	-	-	577,957	-	-	-	577,957
Social Security Taxes	-	-	910,498	-	-	-	910,498
Worker's Comp. Assess. (WCD)	-	-	3,680	-	-	-	3,680
Mass Transit Tax	-	-	59,948	-	-	-	59,948
Flexible Benefits	-	-	3,058,560	-	-	-	3,058,560
Vacancy Savings	-	-	(161,798)	-	-	-	(161,798)
Total Personal Services	**-**	**-**	**$18,425,983**	**-**	**-**	**-**	**$18,425,983**
Services & Supplies							
Instate Travel	-	-	23,815	4,294	-	-	28,109
Out of State Travel	-	-	17,819	8,525	-	-	26,344
Employee Training	-	-	24,973	-	-	-	24,973
Office Expenses	-	-	303,287	-	-	-	303,287
Telecommunications	-	-	78,477	-	-	-	78,477
State Gov. Service Charges	-	-	22,681,632	-	-	-	22,681,632
Data Processing	-	-	69,451	-	-	-	69,451
Publicity and Publications	-	-	1,678	-	-	-	1,678
Professional Services	-	-	7,836,806	-	-	-	7,836,806

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	1,344,135	296,096	-	-	1,640,231
Attorney General	-	-	128,560	-	-	-	128,560
Employee Recruitment and Develop	-	-	17,820	-	-	-	17,820
Dues and Subscriptions	-	-	16,660	-	-	-	16,660
Fuels and Utilities	-	-	3,491	-	-	-	3,491
Agency Program Related S and S	-	-	53,783	-	-	-	53,783
Intra-agency Charges	-	-	654,315	-	-	-	654,315
Other Services and Supplies	-	-	587,401	-	-	-	587,401
Expendable Prop 250 - 5000	-	-	18,024	-	-	-	18,024
IT Expendable Property	-	-	141,653	8,289	-	-	149,942
Total Services & Supplies	**-**	**-**	**$34,003,780**	**$317,204**	**-**	**-**	**$34,320,984**
Total Expenditures							
Total Expenditures	-	-	52,429,763	317,204	-	-	52,746,967
Total Expenditures	**-**	**-**	**$52,429,763**	**$317,204**	**-**	**-**	**$52,746,967**
Ending Balance							
Ending Balance	-	-	(52,429,763)	(317,204)	-	-	(52,746,967)
Total Ending Balance	**-**	**-**	**($52,429,763)**	**($317,204)**	**-**	**-**	**($52,746,967)**
Total Positions							
Total Positions							80
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**80**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							80.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**80.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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	-	-	(983)	-	-	-	(983)
Out of State Travel	-	-	(734)	-	-	-	(734)
Employee Training	-	-	(1,029)	-	-	-	(1,029)
Office Expenses	-	-	(12,504)	-	-	-	(12,504)
Telecommunications	-	-	(3,235)	-	-	-	(3,235)
Data Processing	-	-	(2,864)	-	-	-	(2,864)
Publicity and Publications	-	-	(69)	-	-	-	(69)
Professional Services	-	-	(423,227)	-	-	-	(423,227)
Employee Recruitment and Develop	-	-	(736)	-	-	-	(736)
Dues and Subscriptions	-	-	(687)	-	-	-	(687)
Fuels and Utilities	-	-	(144)	-	-	-	(144)
Agency Program Related S and S	-	-	(155)	-	-	-	(155)
Intra-agency Charges	-	-	(26,976)	-	-	-	(26,976)
Other Services and Supplies	-	-	(27,408)	-	-	-	(27,408)
Expendable Prop 250 - 5000	-	-	(743)	-	-	-	(743)
IT Expendable Property	-	-	(5,840)	-	-	-	(5,840)
Total Services & Supplies	**-**	**-**	**($507,334)**	**-**	**-**	**-**	**($507,334)**
Total Expenditures							
Total Expenditures	-	-	(507,334)	-	-	-	(507,334)
Total Expenditures	**-**	**-**	**($507,334)**	**-**	**-**	**-**	**($507,334)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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
Ending Balance							
Ending Balance	-	-	507,334	-	-	-	507,334
Total Ending Balance	**-**	**-**	**$507,334**	**-**	**-**	**-**	**$507,334**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Finance and Budget Division
Cross Reference Number: 73000-850-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(434,714)	-	-	-	(434,714)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**($434,714)**	**-**	**-**	**-**	**($434,714)**
Total Expenditures							
Total Expenditures	-	-	(434,714)	-	-	-	(434,714)
Total Expenditures	**-**	**-**	**($434,714)**	**-**	**-**	**-**	**($434,714)**
Ending Balance							
Ending Balance	-	-	434,714	-	-	-	434,714
Total Ending Balance	**-**	**-**	**$434,714**	**-**	**-**	**-**	**$434,714**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 096 - 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
Services & Supplies							
State Gov. Service Charges	-	-	(1,900,293)	-	-	-	(1,900,293)
Intra-agency Charges	-	-	(214,613)	-	-	-	(214,613)
Other Services and Supplies	-	-	(214,613)	-	-	-	(214,613)
Total Services & Supplies	**-**	**-**	**($2,329,519)**	**-**	**-**	**-**	**($2,329,519)**
Total Expenditures							
Total Expenditures	-	-	(2,329,519)	-	-	-	(2,329,519)
Total Expenditures	**-**	**-**	**($2,329,519)**	**-**	**-**	**-**	**($2,329,519)**
Ending Balance							
Ending Balance	-	-	2,329,519	-	-	-	2,329,519
Total Ending Balance	**-**	**-**	**$2,329,519**	**-**	**-**	**-**	**$2,329,519**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 097 - 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	-	-	(7,598)	-	-	-	(7,598)
Total Services & Supplies	**-**	**-**	**($7,598)**	**-**	**-**	**-**	**($7,598)**
Total Expenditures							
Total Expenditures	-	-	(7,598)	-	-	-	(7,598)
Total Expenditures	**-**	**-**	**($7,598)**	**-**	**-**	**-**	**($7,598)**
Ending Balance							
Ending Balance	-	-	7,598	-	-	-	7,598
Total Ending Balance	**-**	**-**	**$7,598**	**-**	**-**	**-**	**$7,598**

2021-23 Biennium
Governors Budget

Cross Reference Number: 73000-850-00-00-00000
Package Number: 4

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1108010	714990	26812 E	C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,389	-27,888	-6,911	-34,799	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-27,888**	**-6,911**	**-34,799**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-27,888**	**-6,911**	**-34,799**	**0**	**0.00**

2021-23 Biennium
Governors Budget

Cross Reference Number: 73000-850-00-00-00000
Package Number: 5

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1108010	714990	26812	E C1163 A P	ECONOMIST 3	30	PF	0	10	8,551	27,888	6,911	34,799	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**27,888**	**6,911**	**34,799**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**27,888**	**6,911**	**34,799**	**0**	**0.00**

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

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

2021-23 Biennium **Cross Reference Number: 73000-850-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Motor Fuels Taxes	-	-	-	1,415,484,523	1,415,484,523	-
Federal Revenues	-	-	-	460,054	460,054	-
Admin and Service Charges	-	-	-	3,790,083	3,790,083	-
Transfer In - Intrafund	-	-	-	289,341,671	289,341,671	-
Tsfr From Aviation, Dept of	-	-	-	464,856	464,856	-
Transfer Out - Intrafund	-	-	-	(1,001,266,801)	(1,001,266,801)	-
Transfer to Cities	-	-	-	(269,740,958)	(269,740,958)	-
Transfer to Counties	-	-	-	(345,582,540)	(345,582,540)	-
Tsfr To Aviation, Dept of	-	-	-	(5,279,448)	(5,279,448)	-
Tsfr To Governor, Office of the	-	-	-	(172,000)	(172,000)	-
Tsfr To OR Business Development	-	-	-	(473,350)	(473,350)	-
Tsfr To Marine Bd, Or State	-	-	-	(8,580,000)	(8,580,000)	-
Tsfr To Parks and Rec Dept	-	-	-	(14,411,246)	(14,411,246)	-
Total Other Funds	**-**	**-**	**-**	**$64,034,844**	**$64,034,844**	**-**
Federal Funds						
Federal Funds	-	-	-	317,204	317,204	-
Total Federal Funds	**-**	**-**	**-**	**$317,204**	**$317,204**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-850-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Motor Fuels Taxes	-	-	-	-	1,415,484,523	1,415,484,523	-
Federal Revenues	-	-	-	-	460,054	460,054	-
Admin and Service Charges	-	-	-	-	3,790,083	3,790,083	-
Transfer In - Intrafund	-	-	-	-	289,341,671	289,341,671	-
Tsfr From Aviation, Dept of	-	-	-	-	464,856	464,856	-
Transfer Out - Intrafund	-	-	-	-	(1,001,266,801)	(1,001,266,801)	-
Transfer to Cities	-	-	-	-	(269,740,958)	(269,740,958)	-
Transfer to Counties	-	-	-	-	(345,582,540)	(345,582,540)	-
Tsfr To Aviation, Dept of	-	-	-	-	(5,279,448)	(5,279,448)	-
Tsfr To Governor, Office of the	-	-	-	-	(172,000)	(172,000)	-
Tsfr To OR Business Development	-	-	-	-	(473,350)	(473,350)	-
Tsfr To Marine Bd, Or State	-	-	-	-	(8,580,000)	(8,580,000)	-
Tsfr To Parks and Rec Dept	-	-	-	-	(14,411,246)	(14,411,246)	-
Total Other Funds	**-**	**-**	**-**	**-**	**$64,034,844**	**$64,034,844**	**-**
Federal Funds	-	-	-	-	317,204	317,204	-
Total Federal Funds	**-**	**-**	**-**	**-**	**$317,204**	**$317,204**	**-**

Non-Limited Programs

Positions: 0 FTE: 0.00

Activities and Programs

Loan Programs - Oregon Transportation Infrastructure Bank (OTIB) $18,000,000

The Oregon Transportation Infrastructure Fund was established by the 1997 Legislature as a revolving loan fund for transportation projects. The Oregon Transportation Infrastructure Bank makes loans to local governments, transit providers, special districts, and other eligible borrowers. The fund was capitalized with a combination of federal and state funds and interest earnings. Revenue bonds also may be issued to provide additional capitalization. As loans are repaid, principal and interest returned to the Oregon Transportation Infrastructure Bank (OTIB) are available for new loans. Staffing for Oregon Transportation Infrastructure Bank (OTIB) is included in the Finance and Budget Division, Economic and Financial Analysis program.

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

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

2021-23 Biennium **Cross Reference Number: 73000-087-01-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Nonlimited Other Funds						
Interest Income	1,803,577	-	-	-	-	-
Loan Repayments	3,911,819	6,168,102	6,168,102	6,168,102	6,168,102	-
Transfer In - Intrafund	6,524	-	-	6,942,308	6,942,308	-
Transfer Out - Intrafund	(1,249,000)	-	-	-	-	-
Tsfr To OR Business Development	(3,000,000)	-	-	-	-	-
Total Nonlimited Other Funds	**$1,472,920**	**$6,168,102**	**$6,168,102**	**$13,110,410**	**$13,110,410**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-087-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Nonlimited Other Funds							
Interest Income	1,803,577	-	-	-	-	-	-
Loan Repayments	3,911,819	6,168,102	6,168,102	6,168,102	6,168,102	6,168,102	-
Transfer In - Intrafund	6,524	-	-	-	6,942,308	6,942,308	-
Transfer Out - Intrafund	(1,249,000)	-	-	-	-	-	-
Tsfr To OR Business Development	(3,000,000)	-	-	-	-	-	-
Total Nonlimited Other Funds	**$1,472,920**	**$6,168,102**	**$6,168,102**	**$6,168,102**	**$13,110,410**	**$13,110,410**	**-**

Capital Improvement
$17,353,672

Activities and Programs

Capital Improvement projects are less than $1,000,000 and are improvements to land or facilities, the remodeling of existing buildings to increase the value or square footage, extend the useful life of the property, or to make it adaptable to a different use. Improvements include any amount expended to improve leased property, including those provided by the lessor if the lessee requires lump-sum payment.

The Department owns over 1,300 facilities throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate and exceed their useful life. Other factors contribute to how well a facility supports business operations, such as technology changes, acquisition of larger modern equipment, and environmental requirements. The Department regularly repairs or upgrades its facilities. Staff from the Facilities Branch of the Support Services Division manages the construction projects. Private contractors complete the majority of construction projects.

Issues and Trends

Increasing costs associated with land acquisition, construction, leasing, and increased regulations have significantly reduced the buying power of capital funding, resulting in a larger backlog of needed capital improvement projects.

	2021 - 23				
Project Description	**Site**	**Structure**	**Less Force Account Work**	**Expenditures**	**Fund**
Burns MS enclose wash slab		$ 320,000		$ 320,000	
Canyon City MS enclose wash bay		$ 320,000		$ 320,000	
Hermiston New Maint Station Bldg		$ 300,000		$ 300,000	
Austin MS Construct Wash Station		$ 300,000		$ 300,000	
Jordan Valley MS enclose wash bay		$ 300,000		$ 300,000	
Juntura MS enclose wash bay		$ 300,000		$ 300,000	
Elgin Maint Station Bldg		$ 250,000		$ 250,000	
Pendleton MS Construct Wash Rack Bldg /upgrade system		$ 225,000		$ 225,000	

Project Description	2021 - 23 Site	Structure	Less Force Account Work	Expenditures	Fund
Austin MS Construct Deicer/Fuel Cover		$ 200,000		$ 200,000	
Basque MS Construct Wash Bay Enclosure		$ 200,000		$ 200,000	
Replace Olds Ferry Scale House		$ 200,000		$ 200,000	
Vale MS construct Wash Bay Bldg		$ 200,000		$ 200,000	
Replace Vale Scale House		$ 200,000		$ 200,000	
Canyon City MS construct deicer storage		$ 150,000		$ 150,000	
Cason Stockpile construct scoop shed addition		$ 15,000		$ 15,000	
Wilsonville Stockpile Construct Salt Shed		$ 500,000		$ 500,000	
Biggs/The Dalles Salt Shed		$ 500,000		$ 500,000	
Clackamas Salt Shed		$ 500,000		$ 500,000	
Other Facilities Projects		$2,465,172		$2,465,172	
State Radio System		$9,908,500		$9,908,500	
TOTAL		**$17,353,672**		**$17,353,672**	

Policy Packages

Capital Improvement: 2021–2023 Governor's Budget includes the following Policy Option Packages:

#091 Elimination of Some Inflation ($746,208) 0 Positions 0.00 FTE

Due to statewide budget constraints, this package eliminates standard inflation on select Services and Supplies accounts and Capital Outlay.

Capital Improvement Essential Packages

Purpose

The Essential Packages represent changes made to the 2019-2021 budget that estimate the cost to continue legislatively approved programs into the 2021-2023 biennium.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- 4.30 percent general inflation factor applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.
- Up to 19.43 percent inflation for Attorney General costs.
- 5.70 percent inflation for non-state employees services (Professional Services and IT Related Professional Services).

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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	-	-	86,000	-	-	-	86,000
Total Services & Supplies	**-**	**-**	**$86,000**	**-**	**-**	**-**	**$86,000**
Capital Outlay							
Building Structures	-	-	251,708	-	-	-	251,708
Other Capital Outlay	-	-	408,500	-	-	-	408,500
Total Capital Outlay	**-**	**-**	**$660,208**	**-**	**-**	**-**	**$660,208**
Total Expenditures							
Total Expenditures	-	-	746,208	-	-	-	746,208
Total Expenditures	**-**	**-**	**$746,208**	**-**	**-**	**-**	**$746,208**
Ending Balance							
Ending Balance	-	-	(746,208)	-	-	-	(746,208)
Total Ending Balance	**-**	**-**	**($746,208)**	**-**	**-**	**-**	**($746,208)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 091 - Elimination of S&S 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	-	-	(86,000)	-	-	-	(86,000)
Total Services & Supplies	**-**	**-**	**($86,000)**	**-**	**-**	**-**	**($86,000)**
Capital Outlay							
Building Structures	-	-	(251,708)	-	-	-	(251,708)
Other Capital Outlay	-	-	(408,500)	-	-	-	(408,500)
Total Capital Outlay	**-**	**-**	**($660,208)**	**-**	**-**	**-**	**($660,208)**
Total Expenditures							
Total Expenditures	-	-	(746,208)	-	-	-	(746,208)
Total Expenditures	**-**	**-**	**($746,208)**	**-**	**-**	**-**	**($746,208)**
Ending Balance							
Ending Balance	-	-	746,208	-	-	-	746,208
Total Ending Balance	**-**	**-**	**$746,208**	**-**	**-**	**-**	**$746,208**

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

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

2021-23 Biennium **Cross Reference Number: 73000-088-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	8,832,147	17,353,672	17,353,672	14,631,905	14,631,905	-
Tsfr From Police, Dept of State	-	-	-	3,467,975	3,467,975	-
Transfer Out - Intrafund	(50,853)	-	-	-	-	-
Total Other Funds	**$8,781,294**	**$17,353,672**	**$17,353,672**	**$18,099,880**	**$18,099,880**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-088-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Transfer In - Intrafund	8,832,147	17,353,672	17,353,672	17,353,672	14,631,905	14,631,905	-
Tsfr From Police, Dept of State	-	-	-	-	3,467,975	3,467,975	-
Transfer Out - Intrafund	(50,853)	-	-	-	-	-	-
Total Other Funds	**$8,781,294**	**$17,353,672**	**$17,353,672**	**$17,353,672**	**$18,099,880**	**$18,099,880**	**-**

Major Construction / Acquisition

Activities and Programs

Capital construction projects are defined as expenditures over $1,000,000 for the construction of new buildings or additions to existing buildings. Construction costs include architect fees, land acquisition, land clearing, interest during construction, materials, subcontractors, and agency labor.

A quality infrastructure is a core business requirement of the Department of Transportation. Functional facilities are a critical element in a successful operation. ODOT owns hundreds of facilities located throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate and exceed their useful life. Other factors contribute to how well a facility supports business operations, such as technology changes, acquisition of larger modern equipment, and environmental requirements. The Department regularly invests a portion of its resources in facility upgrades or replacement.

Issues and Trends

- Increasing costs associated with land acquisition, construction, leasing, and increased regulations significantly reduce the buying power of capital funding. There is now a substantial backlog of capital construction projects.
- Over 40 percent of ODOT Maintenance Stations are over 60 years old, and struggle to meet the operational needs of the Agency in today's transportation environment.
- Maintenance Stations currently located in known or potential Seismic and Inundation Zones are being prioritized as top priority in the next three biennia to assure ODOT can adequately respond to the demands after a large Cascadia event.

Capital Construction Six-Year Plan

Proposed Projects	Priority	2021-2023	Priority	2023-2025	Priority	2025-2027
Meacham MS	1	$12,000,000				
South Coast (Coos Co MS)	2	16,200,000	1	7,300,000		
Region 3, 4 & 5 HQ HVAC Upgrades	3	$3,800,000				
North Coast (Warrenton MS)			2	12,700,000	1	$20,000,000
Totals for Six-Year Plan		**$32,000,000**		**$20,000,000**		**$20,000,000**

Policy Packages

Capital Construction: 2021-2023 Governor's Budget includes the following Policy Option Packages:

#120 HVAC Replacements & Sustainability Upgrades **$ 3,800,000** **0 Positions** **0.00 FTE**

This package will provide additional funding for replacing the HVAC and upgrades for other miscellaneous sustainability items that have a positive ROI in four buildings; Region 3 HQ, Region 4 HQ and DMV, and Region 5 HQ buildings.

#130 Meacham Maintenance Station **$ 12,000,000** **0 Positions** **0.00 FTE**

This package will provide additional funding to construct a facility that will meet the operational needs including 11 heated bays, 1 wash bay, office space, 7 cold storage bays, a load bearing roof for snow, drilling a new well, and bay doors to accommodate ODOT's heavy equipment. Additionally, this request includes construction of a salt shed and an additional wash station to help further the winter maintenance strategy outlined in HB 2017.

#140 South Coast Maintenance Station **$ 16,200,000** **0 Positions** **0.00 FTE**

This package will provide additional funding for updated maintenance station that facilitate normal operations for road maintenance and that will serve as a hub during major emergency situations including the Cascadia Subduction Zone earthquake. The purpose of this package is to consolidate three obsolete ODOT office/maintenance stations into one location on the South Coast.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2021-23 Biennium

Note: Complete a separate form for each project					
Agency	ODOT	**Agency Priority #**		**Schedule**	
Project Name	**Coos County Maintenance Station**	**Cost Estimate**	**Cost Est. Date**	**Start Date**	**Est. Completion**
		$40,000,000			
Address /Location	59807 Highway 101, Coos Bay	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
				Y	N

	General Funds	**Lottery**	**Other**	**Federal**
Funding Source/s: Show the distribution of dollars by funding source for the full project cost.			$40,000,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Coos County Consolidated Maintenance Station was approved for the 15-17 biennium, with purchase of property in 17-19 and construction planned for 19-21 and 21-25.

This is a consolidation project for three current ODOT facilities, that includes 4 crews. The sites being consolidated include two currently owned facilities (Coos Bay Maintenance Station, Davis Slough Maintenance Station) and one leased (Coquille Construction Office). The fourth crew is Coquille MS crew, which was consolidated into the Davis Slough MS when the Coquille MS was closed in 2012. The new site is centrally located for all crews and highway sections served by these crews.

While the Region has historically delivered the needed maintenance and construction services out of these four facilities, there are compelling reasons for change:
• Many of the maintenance buildings are obsolete and failing;
• Existing facilities (especially the Davis Slough MS and Coos Bay MS) are undersized for the number of employees and equipment needed to support our efforts. The closure of the Coquille Maintenance Station, and consolidation of this crew into the Davis Slough space has exacerbated this problem;
• Inadequate facilities create environmental concerns regarding wastewater management and herbicide storage and handling. Also inadequate vehicle washing facilities adversely affect the Environmental Management System;
• There is poor ventilation in existing welding/mechanical buildings and electrical service is inadequate;
• Increases in area traffic is making entering and exiting the maintenance facilities dangerous;
• Seismic resiliency and Cascadia event response preparedness in this area is a priority;
• The existing lease for the Coquille Construction Office is about $7,000 per month and the desire exists to reduce these costs in a new facility.

Project Scope and Alternates Considered

Scope - Heated space: Provide heated and cooled office structure to house both maintenance and construction manager, leads, inspectors and support staff;

6 bays for fabrication, vehicle lifts, repair and dedicated work space for mechanics to service vehicles and equipment; 1 bay for welding; 2 bays for herbicide for storage, mixing and loading of chemicals; 2 bays for electrical equipment for dedicated storage of equipment and work space; 2 bay for bridge equipment and dedicated work space for crew; 7 bays for highway maintenance equipment for dedicated parking; 3 bay for sign and striping storage.

Cold Bay Building:
4 bays for maintenance crew equipment for storage and parking; 3 bays for striping crew for equipment for storage and parking; 2 bays for seismic for storage and parking;

Fuel, Herbicide, Deicer, Wash Station Building;
2 bays for vehicle wash water that will prevent rain intrusion; 1 bays for deicer storage for approximately 40,000 gallons of deicer; 2 bays for Fuel station with covered dispensers; 2 bays for Herbicide storage

1 radio/Microwave tower and support building.

1 water storage tank with a 200,000 gallon capacity for potable and fire suppression water.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.			
DIRECT CONSTRUCTION COSTS	**$**	**% Project Cost**	**$/GSF**
1 Building Cost Estimate	$22,310,896		
2 Site Cost Estimate (20 Ft beyond building footprint)	$13,620,180		
3 TOTAL DIRECT CONSTRUCTION COSTS	$35,931,076		
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	$562,900		
5 Construction Related Permits & Fees	$292,266		
Other Indirect Construction Costs Including 1% Art, 1.5% Renewable			
6 Energy and other state requirements	$582,641		
7 Architectural, Engineering Consultants	$3,164,103		
8 Other Design and PM Costs	$4,096,075		
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS	$8,697,985		
11 OWNER'S PROJECT CONTINGENCY	$958,210		
	$	**% Project Cost**	**$/GSF**
TOTAL PROJECT COST	$45,587,271		
Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)	Cost Estimator		

Project Image/Illustration (optional)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2021-23 Biennium

Note: Complete a separate form for each project

Agency	ODOT	**Agency Priority #**	5	**Schedule**	
	Region 3, 4 and 5 Energy Services Performance Contract upgrades	**Cost Estimate**	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name		$3,800,000	Feb-20	Feb-20	6/30/2025
	Region 3, 4 and 5 Headquarters Buildings	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	Roseburg, Bend and LaGrande			Y	N

	General Funds	**Lottery**	**Other**	**Federal**
Funding Source/s: Show the distribution of dollars by funding source for the full project cost.			$3,800,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

This project includes a high level analysis, design and subsequent improvements to three headquarter buildings located in Roseburg, Bend and LaGrande, to improve energy efficiency and reduce energy consumption in these buildings. This work is projected to save a total of $35,000 per year in energy bills.

Project Scope and Alternates Considered

This project includes a high level utility bill analysis, assessment of energy related measures and financial analysis of these three Region Headquarter locations. This assessment has produced a project plan to create energy conservation measures related to each building, which includes replacement of HVAC and boilers, new HVAC controls, high efficiency domestic hot water, networked programmable thermostats, LED can lighting, LED tub upgrades to include additional occupancy controls, exterior lighting upgrades, low flow plumbing fixtures, building envelope sealing, building insulation, air destratificaton, retro-commissioning, submetering, plumbing fixture retrofits, dedicated cooling server room, and replace electric DHW with heat pump water heaters.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.				
DIRECT CONSTRUCTION COSTS		**$**	**% Project Cost**	**$/GSF**
1	Building Cost Estimate	$3,100,000		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$3,100,000	82%	$39.62
INDIRECT CONSTRUCTION COSTS				
4	Owner Equipment / Furnishings / Special Systems	$0		
5	Construction Related Permits & Fees	$38,000		
	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable			
6	Energy and other state requirements	$31,000		
7	Architectural, Engineering Consultants	$150,000		
8	Other Design and PM Costs	$190,000		
9	Relocation/Swing Space Costs	$0		
10	**TOTAL SOFT COSTS**	$409,000	11%	$5.23
11	**OWNER'S PROJECT CONTINGENCY**	$291,000	7%	$3.72
		$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST	$3,800,000	100%	$48.57
	Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)	Consultant		

Project Image/Illustration (optional)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2021-23 Biennium

Note: Complete a separate form for each project

Agency	ODOT	**Agency Priority #**	1	**Schedule**	
	Meacham MS	**Cost Estimate**	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name		$24,700,000		6/8/2020	6/30/2023
	64705 Old Oregon Trail Rd	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	Meacham, OR 97859			Y	N

	General Funds	Lottery	Other	Federal
Funding Source/s: Show the distribution of dollars by funding source for the full project cost.			$24,700,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Many of ODOT's Maintenance facilities have exceeded their useful life and are in need of replacement; they are antiquated and no longer meet the needs of the Delivery & Operations Division. For example, modern fleet vehicles are larger and not able to use the facilities that were originally built for smaller vehicles, which expose the larger fleet to weather elements that shorten the life span of the fleet and increase the amount of time needed to maintain the vehicles in extreme climate conditions. Many of the current facilities suffer from structural deficiencies (safety, code, environmental) and substandard lighting, heating, and plumbing.

As facilities deteriorate over time, the cost of maintenance increases. Some facilities are obsolete and repair and preservation is no longer an option and replacement is required. It will not be possible to meet critical operational needs with existing resources. Employee and public safety may be compromised if projects are delayed.

As maintenance stations continue to age and considering the proximity to an extreme weather zone, an investment needs to be made to maintain safety at maintenance station locations. Maintenance stations are utilized and relied upon during emergency situations, such as winter storms, landslides and road washouts. The Meacham maintenance station serves as a critical mountain pass along the I-84 corridor east of Pendleton. The existing facility is well beyond its useful life. The current facility cannot accommodate the height and width of the equipment that ODOT uses today. Freight routes may be impacted during winter storms and commerce would be negatively impacted if freight routes were closed.

ODOT proposes to establish projects for each biennium to include purchase of land, design, and construction for multiple facilities, anticipating that this effort will be approximately $12 million each biennium. However, this Maintenance station will be a part of ODOT's statewide winter maintenance strategy and policy that includes the use of rock salt or similar solid salt products with an emphasis on the state and interstate highways. This will cause the costs to be higher. It also appears the $12 million set aside each biennium may not be sufficient as the costs for purchasing land, designing and constructing Maintenance stations are increasing by double digits.

Project Scope and Alternates Considered

This package will provide additional funding to construct a facility that will meet the operational needs including 11 heated bays, 1 wash bay, office space, 7 cold storage bays, a load bearing roof for snow, drilling a new well, and bay doors to accommodate ODOT's heavy equipment. Additionally, this request includes construction of a salt shed and an additional wash station to help further the winter maintenance strategy outlined in HB 2017, which requires the Oregon Transportation Commission to develop a statewide winter maintenance strategy and policy that includes the use of rock salt or similar solid salt products with an emphasis on the state and interstate highways. This Maintenance Station services some of the most challenging winter highway in the state, and currently has buildings that are obsolete and inadequate for the equipment and crew.

P+A42:F76roject Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$ 17,700,000.00		
2	Site Cost Estimate (20 Ft beyond building footprint)	$ 2,000,000.00		
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 19,700,000.00		
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$ 400,000.00		
5	Construction Related Permits & Fees	$ 100,000.00		
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$ 200,000.00		
7	Architectural, Engineering Consultants	$ 1,500,000.00		
8	Other Design and PM Costs	$ 1,800,000.00		
9	Relocation/Swing Space Costs			
10	**TOTAL SOFT COSTS**	$ 4,000,000.00		
11	**OWNER'S PROJECT CONTINGENCY**	$ 3,000,000.00		

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$ 26,700,000.00		

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) ODOT, A/E and Contractor bid

Project Image/Illustration (optional)

Facility Plan - 10 Year Space Needs Summary Report
2021-23 Biennium

Agency Name Oregon Department of Transportation

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count[1]	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2021-23		Coos County MS	Resiliency site construction				$16,200,000			$16,200,000
2021-23		HVAC Region 3, 4, 5					$3,800,000			$3,800,000
2023-25		Coos County MS	Resiliency site construction				$7,300,000			$7,300,000
2023-25		Deer Park	Relocation of Reg 2 District 3 & MOB				$3,000,000			$3,000,000
2023-25		Ashland, Juntura, Klamath Falls, Richland and Shady MS purchase property	Purchase property for 5 CC projects				$8,700,000			$8,700,000
2025-27		Warrenton Resiliency Site	Design				$3,400,000			$3,400,000
2025-27		Warrenton Resiliency Site	Construction				$12,900,000			$12,900,000
2027-29		Warrenton Resiliency Site	Construction				$23,400,000			$23,400,000
2027-29		East Portland	Admin Office, crew support				$3,900,000			$3,900,000
2029-31		Richland MS	New Primary building				$14,800,000			$14,800,000
2029-31		East Portland	Admin Office, crew support				$13,300,000			$13,300,000

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	m in Ye	+/- (added	USF[3]	Position Count[1]	$	$	Cost/Biennium
					A	B	C	D	E	(D+E) * A
2021-23		none								
2023-25		none								
2025-27		none								

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
		none	

Definitions

Count (PC)	**1**	Estimated 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**	normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a
O&M	**4**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Maintenance Facilities Capital Construction #120
HVAC Replacements & Sustainability Upgrades

Request: $3,800,000 Other Funds

Purpose

This package will provide additional funding for replacing the HVAC and upgrades for other miscellaneous sustainability items that have a positive Return on Investment (ROI) in four buildings; Region 3 HQ, Region 4 HQ and DMV, and Region 5 HQ buildings. The purpose of this package is to fund the replacement of the HVAC systems and provide energy upgrades for these various buildings. This request will allow ODOT to address one of the identified projects included on the Capital Construction six-year plan.

How Achieved

The existing HVAC system in the Region 5 HQ building is obsolete and has failed in the past. Temporary electric heaters were utilized to provide heat in order for the building to be occupied and function. However, this is not a permanent long term sustainable business model for operation. The HVAC in Region 3 HQ is obsolete and very inefficient. The Region 4 DMV is the most inefficient building ODOT owns.

This project will replace the HVAC systems and make other energy improvements in these four buildings to greatly reduce our energy consumption and provide a comfortable office environment. This project will provide facilities with operating HVAC systems that can be maintained. This will promote the building's efficiency and reduce overall utility usage.

Using existing resources, the capital construction plan would stretch over multiple biennia and may put agency assets at risk; both employees and equipment.

Staffing Impact

None

Revenue Sources

Highway Fund – ($3.8 million from existing Highway Funds)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 120 - HVAC Replacements

Cross Reference Name: Capital Construction
Cross Reference Number: 73000-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	3,800,000	-	-	-	3,800,000
Total Capital Outlay	**-**	**-**	**$3,800,000**	**-**	**-**	**-**	**$3,800,000**
Total Expenditures							
Total Expenditures	-	-	3,800,000	-	-	-	3,800,000
Total Expenditures	**-**	**-**	**$3,800,000**	**-**	**-**	**-**	**$3,800,000**
Ending Balance							
Ending Balance	-	-	(3,800,000)	-	-	-	(3,800,000)
Total Ending Balance	**-**	**-**	**($3,800,000)**	**-**	**-**	**-**	**($3,800,000)**

Maintenance Facilities Capital Construction #130
Construction of the Meacham Maintenance Station

Request: $12,000,000 Other Funds

Purpose

This package will provide additional funding to construct a facility that will meet the operational needs including 11 heated bays, 1 wash bay, office space, 7 cold storage bays, a load bearing roof for snow, drilling a new well, and bay doors to accommodate ODOT's heavy equipment. Additionally, this request includes construction of a salt shed and an additional wash station to help further the winter maintenance strategy outlined in HB 2017, which requires the Oregon Transportation Commission to develop a statewide winter maintenance strategy and policy that includes the use of rock salt or similar solid salt products with an emphasis on the state and interstate highways.

How Achieved

Many of ODOT's Maintenance facilities have exceeded their useful life and are in need of replacement; they are antiquated and no longer meet the needs of the Delivery & Operations Division. For example, modern fleet vehicles are larger and not able to use the facilities that were originally built for smaller vehicles which expose the larger fleet to weather elements that shorten the life span of the fleet and increase the amount of time needed to maintain the vehicles in extreme climate conditions. Many of the current facilities suffer from structural deficiencies (safety, code, environmental) and substandard lighting, heating, and plumbing.

As facilities deteriorate over time, the cost of maintenance increases. Some facilities are obsolete and repair and preservation is no longer an option and replacement is required. It will not be possible to meet critical operational needs with existing resources. Employee and public safety may be compromised if projects are delayed.

As maintenance stations continue to age and considering the proximity to an extreme weather zone, an investment needs to be made to maintain safety at maintenance station locations. Maintenance stations are utilized and relied upon during emergency situations such as winter storms, landslides and road washouts. The Meacham maintenance station serves as a critical mountain pass along the I-84 corridor east of Pendleton. The existing facility is well beyond its useful life. The current facility cannot accommodate the height and width of the equipment that ODOT uses today. Freight routes may be impacted during winter storms and commerce would be negatively impacted if freight routes were closed.

ODOT proposes to establish projects for each biennium to include purchase of land, design, and construction for multiple facilities, anticipating that this effort will be approximately $12 million each biennium. However, this Maintenance station will be a part of ODOT's statewide winter maintenance strategy and policy that includes the use of rock salt or similar solid salt products with an emphasis on the state and interstate highways. This will cause the costs to be higher. It also appears the $12 million set aside each biennium may not be sufficient as the costs for purchasing land, designing and constructing Maintenance stations are increasing by double digits.

Staffing Impact

None

Revenue Sources

Highway Fund – ($12 million from existing Highway Funds)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 130 - Meacham Maintenance Station

Cross Reference Name: Capital Construction
Cross Reference Number: 73000-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	12,000,000	-	-	-	12,000,000
Total Capital Outlay	**-**	**-**	**$12,000,000**	**-**	**-**	**-**	**$12,000,000**
Total Expenditures							
Total Expenditures	-	-	12,000,000	-	-	-	12,000,000
Total Expenditures	**-**	**-**	**$12,000,000**	**-**	**-**	**-**	**$12,000,000**
Ending Balance							
Ending Balance	-	-	(12,000,000)	-	-	-	(12,000,000)
Total Ending Balance	**-**	**-**	**($12,000,000)**	**-**	**-**	**-**	**($12,000,000)**

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Maintenance Facilities Capital Construction #140
South Coast Maintenance Station

Request: $16,200,000 Other Funds

Purpose

This package will provide additional funding for updated maintenance station that facilitate normal operations for road maintenance and that will serve as a hub during major emergency situations including the Cascadia Subduction Zone earthquake. The purpose of this package is to consolidate three obsolete ODOT office/maintenance stations into one location on the South Coast. This request will allow ODOT to address one of the identified projects included on the Capital Construction six-year plan. This Maintenance station will also serve as a hub during major emergency situations including the Cascadia Subduction Zone earthquake.

How Achieved

Many of ODOT's Maintenance facilities have exceeded their useful life and are in need of replacement; they are antiquated and no longer meet the needs of the Highway Division. For example, modern fleet vehicles are larger and not able to use the facilities that were originally built for smaller vehicles which expose the larger fleet to weather elements that shorten the life span of the fleet and increase the amount of time needed to maintain the vehicles in extreme climate conditions. Many of the current facilities suffer from structural deficiencies (safety, code, environmental) and substandard lighting, heating, and plumbing.

As facilities deteriorate over time, the cost of maintenance increases. Some facilities are obsolete and repair and preservation is no longer an option and replacement is required. It will not be possible to meet critical operational needs with existing resources. Employee and public safety may be compromised if projects are delayed.

The Coos Bay area facilities are failing due to aging and operational deficiencies. The buildings are not adequately sized for the highway maintenance operation and increased area traffic is making entering and exiting the sites dangerous. It is the intent of this project to prepare the existing facility to appropriately support the maintenance operation of the area from three sites to one centralized location. This phase will design and begin site development of the existing location. Additionally, this Maintenance Station will serve as a triage facility during major emergency situations such as winter storms that trigger landslides and road washouts and in particular for the Cascadia Subduction Zone earthquake.

ODOT proposes to establish projects for each biennium to include purchase of land, design, and construction for multiple facilities, anticipating that this effort will be approximately $20 million each biennium. However, this Maintenance station will be a part of ODOT's strategy for seismic resiliency by having this station serve as a triage facility. This will cause the costs to be higher. It also appears the $12 million set aside each biennium may not be sufficient as the costs for purchasing land, designing and constructing Maintenance stations are increasing by double digits.

Staffing Impact

None

Revenue Sources

Highway Fund – ($8.2 million from existing Highway Funds, and $8 million from HB 2017 seismic funds)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 140 - South Coast Maintenance Station

Cross Reference Name: Capital Construction
Cross Reference Number: 73000-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	16,200,000	-	-	-	16,200,000
Total Capital Outlay	**-**	**-**	**$16,200,000**	**-**	**-**	**-**	**$16,200,000**
Total Expenditures							
Total Expenditures	-	-	16,200,000	-	-	-	16,200,000
Total Expenditures	**-**	**-**	**$16,200,000**	**-**	**-**	**-**	**$16,200,000**
Ending Balance							
Ending Balance	-	-	(16,200,000)	-	-	-	(16,200,000)
Total Ending Balance	**-**	**-**	**($16,200,000)**	**-**	**-**	**-**	**($16,200,000)**

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

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

2021-23 Biennium **Cross Reference Number: 73000-089-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
Total Other Funds	**$6,300,000**	**$20,000,000**	**$20,000,000**	**$32,000,000**	**$32,000,000**	**-**

Transportation, Oregon Dept of **Agency Number: 73000**
2021-23 Biennium **Cross Reference Number: 73000-089-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2019-21 Estimated	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds							
Transfer In - Intrafund	6,300,000	20,000,000	20,000,000	20,000,000	32,000,000	32,000,000	-
Total Other Funds	**$6,300,000**	**$20,000,000**	**$20,000,000**	**$20,000,000**	**$32,000,000**	**$32,000,000**	**-**

FACILITIES

ODOT's facilities are classified in 29 diverse categories such as office buildings, rest areas, sheds, employee occupied housing, maintenance yards, etc. Full facility inspections are performed on each of the 1,209 structures on a three-year cycle. Inspections are used to create a maintenance plan for each structure. Each maintenance plan is entered into *zLinkFM* software along with estimated project costs, for the purpose of tracking and maintaining the project lists for planning and prioritization. Generally, projects are prioritized based on:

- Fire and life safety
- Environmental code compliance
- Structural integrity
- Envelope integrity
- Energy conservation
- Security

However, on a case-by-case basis, impacts to the public and operational needs of the customer may change a project's rating.

Operating budgets are included in the division budgets. Rising utility and fuel costs, combined with climate changes, make predicting operating costs a challenge.

The key drivers for ODOT's facility needs and how space/facility demand is measured:

- Lane miles, complexity of features, geography, and local weather conditions, which determine the crew size and equipment/material needs. These all determine the size and complexity of the Maintenance Facilities.

The key facility-related challenges over the next ten years:

- Obsolete facilities - The highway maintenance buildings are obsolete and failing due to age and the much larger fleet equipment needing to be protected. The facilities are now undersized for the number of employees and equipment.
- Safety - Increased area traffic volumes makes entering and exiting sites dangerous.
- Environmental - Environmental concerns regarding wastewater management and herbicide storage and handling.

- Funding - challenges facing ODOT are anticipating the future revenues, developing statewide priorities and having appropriate budget authority, responding to the needs of the regions and divisions, responding to employee well-being, demonstrating concern for the environment, partnering with other agencies, and partnering with the private sector. The challenges affect both planning and operations. Facilities issues have to compete with operational issues for funding.
- Urban encroachment - Local development continues to encroach on existing maintenance stations causing us to seek alternative locations, procure property, and rebuild maintenance stations. Local government is pressuring for relocation due to the encroachment of the surrounding residential communities.
- Partnering - ODOT is seeking partnerships with other agencies in an effort to reduce costs as appropriate.

The plan to meet these challenges:

- Requested additional funding for capital construction as well as capital improvement. Developed a ten year plan for prioritized consolidation and relocation of failing facilities. Develop a comprehensive deferred maintenance management plan with statewide priorities.

Facilities Summary Report

2021-23 Biennium

Agency Name: **ODOT**

Owned Facilities Over $1 million — **FY 2020 DATA**

Number of Facilities		174		
Current Replacement Value $ (CRV)	$	616,022,998	Source	FC and Risk or FCA
Gross Square Feet (GSF)		*1,960,051*		
Usable Square Feet (USF)		*1,568,040*	*Estimate/Actual*	*80%* % USF/GSF
Occupants Position Count (PC)			**USF/PC**	**N/A**

Owned Facilities Under $1 million

Number of Facilities		1,137
CRV	$	225,168,640
GSF		1,348,702

Leased Facilities

Total Rentable SF		401,422		
Biennual Lease Cost	$	13,689,000		
Additional Costs for Lease Properties (O&M)	$	1,416,968		
Usable Square Feet (USF)		*394,437*	*Estimate/Actual*	*N/A* % RSF/GSF
Occupants Position Count (PC)		1227	**USF/PC**	**N/A**

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.

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Facility Plan - Facility O&M/DM Report 107B16b

2021-23 Biennium **Oregon Department of Transportation**

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	1	**2017-19 Actual**	**2019-21 LAB**	**2021-23 Budgeted**	**2023-25 Budgeted**
Personal Services (PS) Operations and Maintenance		$11,907,515	$12,602,000	$10,846,000	$11,974,000
Services and Supplies (S&S) Operations and Maintenance		$25,490,907	$30,325,000	$20,545,000	$21,429,000
Utilities not included in PS and S&S above		$11,298,460	$7,477,000	$11,066,000	$11,542,000
Total O&M		$48,696,882	$50,404,000	$42,457,000	$44,945,000
O&M $/SF		$14.72	$15.23	$12.83	$13.58
Total O&M SF		3,308,753	Include only the SF for which your agency provides O&M funding.		
O&M Estimated Fund Split Percentage %	2			100	

Deferred Maintenance Funding In Current Budget Model		**2021-23 Biennium**		**Ongoing Budgeted (non POP) 2021-23**	**Ongoing Budgeted (non POP) 2023-25**	
Total Short and Long Term Deferred Maintenance Plan for Facilities	3	**Current Costs 2020**	**Ten Year Projection**	**Budgeted SB 1067 (2% CRV**	**Projected SB 1067 (2% CRV**	SB 1067 Guidance Below
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	$21,780,100	$49,187,729	$10,288,240	$16,823,833	If your allocation is <> 2%, replace with your value
DM/Life Safety (Priority 1)		$6,021,490	$4,951,151			
Capital Renewal (Priority 2)		$11,426,227	$13,738,687			
Capital Renewal (Priority 3)		$14,304,133	$18,322,311			
Site Systems						
Priority 4 - Seismic & Natural Hazard	7	$0	$0			
Priority 5 - Modernization	8	$6,730,000	$ 28,314,994	$ 8,560,000.00		(minus DM funding in current budget model)
Total Priority Need		$28,510,100	$77,502,723			
Facility Condition Index (Priority 1-3 Needs/CRV)	9	2.591%	5.847%	1.366%	-0.634%	

Assets CRV	$841,191,638	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	ZLink - Planned maintenance as well as building condition inspection.	Provide narrative
Process/Software for deferred maintenance/renewal	ZLink - Projects are added to the list, and funded by priority as funding becomes available. iPlan.	Provide narrative
Process for funding facilities maintenance	Zlink - Projects are added to the list and funded as funding becomes available, by priority.	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.

Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Project Prioritization Matrix			Example Column: Replace with your project name & scores		AASHTOWare Project One Source of Truth		Oregon Buys		Automated Routing of OD Permits		Connected Vehicle Ecosystem											
		TOTAL PROJECT SCORE (0-100)	51		79		78		66		67		0		0		0		0		0	
CRITERIA	WEIGHT	SCORING GUIDE	PROJECT SCORES																			
Technology & Strategic Alignment	**35%**	**WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE**	23	46%	23	29%	29	37%	17	26%	17	26%	0	0%	0	0%	0	0%	0	0%	0	0%
Alignment to Strategic Plans Does the Agency adhere to the Governor's Strategic Plan (*Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight*) and the Enterprise Information Services Strategic Plan? Does the investment align with IT best practices (e.g. transparency by design, easily retrievable data, early value delivery, modular implementation, security principles, modern hosting technologies such as cloud, configuration over customization, etc.) How does this investment integrate into the agency's strategic plan?		**3 - Mastery (High)** Investment incorporates multiple elements of state technical vision, is strategically consistent with agency strategic vision and IT best practices. Proposed solution is technically consistent with State vision for User-friendly, Reliable and Secure systems. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment is inconsistent with elements of the Enterprise and/or Agency state technical vision and does not incorporate the state's technical values or consider IT best practices.	2		2		3		2		2											
Diversity, Equity, Inclusion, and Accessibility Does the Agency adhere to the Governor's Office of Diversity, Equity, Inclusion/Affirmative Action mission and objectives? Does the Agency have processes in place ensuring Oregon's government develops, maintains, and embeds a diverse and inclusive culture throughout state systems, institutions, and deliverables and plan to incorporate them into this investment? Does the Agency address how the solution will meet or exceed Oregon Accessibility Standards?		**3 - Mastery (High)** Agency intentionality makes equity, inclusion and accessibility a priority in change management, customer service, leadership development, and community engagement. Investment demonstrates and incorporates diligence in employment, from hiring to retention, promotion, and succession planning. Agency plans to work with Procurement on COBID certified firms. Project substantially benefits underserved communities-including rural communities, low income communities or communities of color. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Agency does not have adequate existing processes to intentionally promote diversity, equity, inclusion or accessibility and has only nominally considered incorporating them in to this investment.	2		2		2		1		1											
Business & Customer Driven Technology	**25%**	**WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE**	11	22%	19	24%	22	28%	22	33%	19	29%	0	0%	0	0%	0	0%	0	0%	0	0%
Customer Centered Approach How does this technology investment take into consideration the number of users and place an emphasis on providing customer value? If the investment addresses public facing technology, is it customer-focused? If the investment is for agency use, does it improve the agency users' experience? Does the implementation plan focus on user experience/feedback?		**3 - Mastery (High)** Investment is focused on providing customer value. For public services, the customer experience is primary. Potential for use by all Oregonians. For agency investments, provides tangible benefits to agency users. Investment plan includes customer stakeholders and addresses methods to incorporate user experience/feedback. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment is being implemented in isolation from customers and end users or will not be used by many users.	1		2		2		3		2											
Business Process Transformation Does this technology investment contribute to business process improvement/transformation? How does this technology investment intersect with measurable business outcomes including the return on investment, if applicable?		**3 - Mastery (High)** Business outcomes will be improved as a result of this investment. Investment implementation is being driven by business process transformation to improve service delivery. If public facing, customer interaction with business process is improved as a result of this investment. Solution will modernize processes. Specific examples of measurable business improvements are provided in the business case (i.e. cost savings, streamlined processes, improved controls, access to information). Investment is consistent with the agency's internal strategic plan and direction. **2 - Competent (Medium)** Mostly aligned with Mastery, includes measurable outcomes **1 - Adequate (Low)** Partially aligned with Mastery, does not include measurable outcomes. **0 - Insufficient (None)** Investment implementation is nominally considering business processes and their integration with technology. Investment has no relationship with an agency's business processes. Agency is thinking 'tool first' to solve business problems. Investment does not cohere with agency strategy.	1		3		3		3		3											

Investment Risk Does this investment need to be implemented during this budget cycle? What is the impact of not doing this investment during this cycle? Would the agency, state, or its customer be exposed to a risk or impact if the service/product is not offered (e.g., security, safety, legal, funding source, or any other related risk)? Is an existing service at risk? Do other current services/products depend on it?		**3 - Mastery (High)** Investment addresses a currently unmet, time sensitive mandate (legislative, federal, state) or risk, and/or addresses audit findings requiring urgent action or not implementing this solution puts existing services at risk. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.	2		2		3		2		2						
Agency Readiness & Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE**	**17**	**33%**	**37**	**46%**	**27**	**34%**	**27**	**40%**	**30**	**45%**	**0**	**0%**	**0**	**0%**	**0**	**0%**	**0**	**0%**	**0**	**0%**
Organizational Change Management How does this technology investment impact operations throughout the organization? What are the agency plans to address and mitigate risk through formal Organizational Change Management? (Organizational Change Management (OCM) is a framework for managing the effect of new business processes or systems.)		**3 - Mastery (High)** Investment demonstrates complete consideration and resources for OCM. Efforts are proportional to the size of the change taking place. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment dramatically underestimates OCM requirements for this effort, or OCM efforts inadequate to address the impact of the change in the organization.	1		3		2		2		2						
Solution Scale What is the scope and size of the agency's proposed technology investment? Is this the right-sized appropriate scaled type of solution to address this problem?		**3 - Mastery (High)** Investment is appropriate size and scale for the agency's business needs. The investment addresses the agency's needs sufficiently and holistically. Criteria evaluation focuses on how this specific solution is right sized for the agency's need. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment is inappropriately sized to address agency need. Investment narrowly targets agency needs and the proposed solution does not serve all areas that would be impacted by the investment.	1		3		2		2		3						
Capacity Has the Agency given consideration for adequate staffing inclusive of project resources, subject matter experts (SMEs), leadership availability and capability to effectively support this technology investment? Will this technology investment detract from the Agency's ability to deliver on its core business functions? Has the Agency addressed capacity requirements needed to effectively resource this initiative to cover core business functions?		**3 - Mastery (High)** Investment has completely considered SME availability and resource backfilling. Investment and agency normal business is adequately staffed for duration of project. Availability of resources include: project team, SMEs, other technical resources, and backfilled resources. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment has only nominally considered resource availability. Investment is not adequately staffed for duration of project.	2		3		2		2		2						
Governance Processes What elements do the Agency's project governance process consist of? Project Governance standards are inclusive of executive sponsorship and steering, vendor/contract management, change control, Quality Assurance, Independent Verification & Validation (IV&V), stakeholder feedback for decision making.		**3 - Mastery (High)** Agency has existing governance processes in place or is introducing new ones to adequately oversee this investment. Processes include multiple of the following elements: engaged executive sponsorship, steering committees, vendor and contract management, change control, QA, IV&V, and stakeholder representation processes. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Agency does not have adequate existing governance processes and has only nominally considered incorporating them in to this investment.	1		2		2		2		2						

Business Case for
AASHTOWare Project
One Source of Truth

☐ Essential Maintenance or Upgrade
☒ New Project or Initiative

Oregon Department of Transportation
Highway Division
Technical Service Branch
Construction Section

Date: Originally submitted June of 2018 as separate business cases

Business Case – Authorizing Signatures

PROJECT NAME	**Installing AASHTOWare Project: Construction & Materials**		
AGENCY	Oregon Department of Transportation	DIVISION	Highway
AGENCY CONTACT	Vanessa Baker	PHONE NUMBER	503-986-3050

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
(Name)	(Date)
Kris Strickler	
Signature	
Agency Executive Sponsor	
(Name)	(Date)
Joe Squire	
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Thomas Amato	
Signature	

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Project Subject, Purpose, and Scope

Project Subject:

ODOT internal audits began investigating a concern for the lack of a statewide-standardized method to extract construction project data in a timely manner. An audit and resultant report completed by ODOT Audit Services 08-02 identified a: *Disconnect between Data Systems Limits Management's Ability to Identify Potential Efficiencies in Project Planning and Delivery*, and recommended:

> "*ODOT invest in a solution that will integrate data from the design stage through construction. The integrated solution also should ensure that ODOT is able to make the fullest use of its existing annual investment in TRNS.Port's Decision Support System (now Project Preconstruction module), which is among the family of software modules owned by AASHTO.*"

Two subsequent reports followed with similar findings.

1. Report No. 08-03: *ODOT Construction Project Managers Need Guidance to Effectively Monitor Potential Cost Overruns Caused by Contractor Bidding Strategies*.
2. Report No. 08-04: *System to Track and Analyze Change Orders Needs Oversight*.

Although the need was recognized in 2008 and discussed off and on through 2011, in June of 2012 ODOT decided not to pursue the audit recommendations due to immaturity of the application on the market, and lack of funding and available staff.

In October of 2014, Federal Highway Administration (FHWA) introduced the e-Construction as one of the Every Day Counts initiatives. FHWA's e-Construction initiative is a paperless construction administration delivery process that includes electronic submission of construction documentation by stakeholders, electronic document routing/approvals (e-signature), and digital management of construction documentation in a secure environment allowing distribution to project stakeholders through mobile devices. To meet the FHWA initiative and industry concerns, Director Garrett ranked e-Construction as one of the top three Agency priorities. With this as a top priority, the Construction section directed its focus and efforts on implementing an e-Construction solution.

In March of 2017, the Oregon Secretary of State's (OSS) Office published Report No. 2017-02, which recognizes that ODOT has a lack of linked technology that precludes the ability to track data and complete data analysis. The execution of AASHTOWare Project Suite Construction & Materials module provides the functionality necessary for ODOT to manage and act on documentation from preconstruction through contract finalization.

The e-Construction unit within ODOT Construction has been working on a roadmap to achieve this initiative. Since the beginning of the units work, Construction in ODOT has made major strides from documenting process to deploying a cloud-based contract collaboration tool.

Civil Rights and Labor implemented the Civil Rights Compliance Tracking (CRCT) system in 2006 for the purpose of tracking compliance and reporting on Federal Highway Construction projects. This system produces mandatory reports for the FHWA. The application architecture has reached its end-of-life and has not been supported by Microsoft since 2014. The system was identified as ready for replacement more than 4 years ago and all upgrades were deferred causing the gap between business need and system functionality to grow. The existing system does not support current compliance reporting requirements of Title VI of the Civil Rights Act, Intermodal Program, and Tribal Employee Rights Ordinance. Office of Civil Rights (OCR) has implemented workarounds to enable compliance efforts as new programs/regulations have been enacted.

Though numerous audit and investigations have recommended the use of e-Construction with a powerful database, ODOT has not to date committed. To delay any longer will (1) cost more; (2) does not recognize critical data systems of our Contractor Payment, Lab Information, and Civil Rights Systems are faced with impending failure; and (3) continue ODOT to seriously lag behind our consultants and contractors. Note, current data systems are not the relational databases we need. This initiative has been reviewed and approved by unit, section, division, and Agency initiative prioritization boards. The recommendation at all levels was to move forward with replacement of old systems with the AASHTOWare suites unified database system. This is an Agency priority on how to meet the overall strategic plan.

Purpose:

The purpose of this effort is to configure and deploy the AASHTOWare Project (AWP) Construction & Materials (C&M) and Civil Rights and Labor modules (CRL). These projects were initially proposed separately, but due to their dependencies have been combined into one effort. To configure and deploy AWP C&M and CRL modules, ODOT positions itself to take the next logical step in our e-Construction program and strategy to stay in line with FHWA compliance for OCR and other requirements (such as Every Day Counts). ODOT will also be facilitating a move towards integrating multiple systems into one unified database solution creating a consistent, integrated view of the construction contracting process and reporting requirements. This will allow the simplification of business and management reporting needs for ODOTs pre-construction contracting through construction contract completion. It will also allow for aged systems to be replaced with a current system that can support all programs required for construction and OCR Federal and State tracking and reporting, thus ending the fragmentation of data into multiple systems.

Systems to be replaced with the implementation of AWP C&M and CRL include:

- Qualified Products List (QPL): currently paper to Access database
- Contract Payment System (CPS): currently paper to mainframe
- Lab Information Management System (LIMS): currently paper to COBAL
- C-Service: database created and run by one staff
- CRCT: Civil Rights Compliance Tracking which has reached expiration of support

Scope:

This project will deliver a fully implemented AWP C&M and CRL modules for ODOT.

High-level tasks include:

- Configuration of system based off an analysis project completed in the 17-19 biennium
- Agency Report and View determination and development
- Environment set up and User Testing
- Develop reports needed to meet state and FHWA reporting requirements
- Delivery of training to Materials Lab, Construction, and Civil Rights Staff
- Sun-setting plan for systems no longer needed after the deployment of AWP C&M and CRL
- Current C&M system data is not planned to be migrated to the new system. Documents from the old process will remain in ODOT content management system for future use
- OCR may have some legacy data to migrate; this will be dependent on reporting requirements for FHWA
- Organizational change management will involve multiple business units collaboration with the vendor InfoTech and will be documented in an Organizational Change Management plan created during stage gate 2 of the project.
- To increase data accuracy by eliminating duplicate and manual entry of information by allowing external partners to directly add project information.
- To increase the accuracy and speed of information provided to the public at large.

- To increase the transparency of payments made to contractors, subcontractors, suppliers and vendors.
- Review of staffing needs and allocations and job descriptions will be conducted as new systems are brought online and new systems retired.

Business Outcomes

The objective of this project is to deliver a fully implemented AWP C&M and CRL modules for ODOT.

Objectives to be achieved are:

- Configuration of the AASHTOWare system modules
- Agency Reports and Agency Views determined and developed
- Environment set up and User Testing
- Develop reports needed to meet state and FHWA reporting requirements
- Delivery of training to Materials Lab, Construction, Consultants, Construction Contractors, and Civil Rights Staff
- Sun-setting plan for systems no longer needed after the deployment of AWP C&M and CRL
- Current C&M system data is not planned to be migrated to the new system. Data that is not migrated will remain available within the replaced system for future use
- OCR may have some legacy data to migrate; this will be dependent on reporting requirements for FHWA

Success Criteria

Description	Measurement of Success	Acceptance Criteria
Installation of application with ODOT field configuration	Application successfully stood up in an environment accessible to ODOT and contracting partners with data specific to ODOT's needs.	ODOT is able to load and access data
System available to contracting partners	Application accessible to contractor is outside of ODOT's firewall...	Contractor is able to load and access data
Ability to set permissions for contractors access areas	ODOT is able to set permissions for contractors to access specific contract sets	ODOT is able to grant permissions to users outside of ODOT's network to access construction documents.
Ability to input/upload data and query	ODOT staff is able to input/upload and access data through queries.	ODOT staff demonstrates the ability to to create a query to access specific information.
Ability for ODOT staff to successfully manage system configurations.	ODOT staff able to create workflows for document approval process.	Staff and contractors able to process documents through review and approval workflows.

Project Alignment

Agency Strategic Business Plan:

The deployment of AASHTOWare corresponds with the strategic priorities of the Agency.

ODOT Gartner Study

A Gartner Application Portfolio Assessment of current ODOT application systems revealed that over 60% require significant change to ensure Agency needs can be met in the future. The Gartner assessment recommended modernizing CRCT.

ODOT Management Assessment (McKinsey Report)

Reliance on informal systems and workarounds for core processes has rendered those processes less efficient and effective than they otherwise could be. OCR business functions have evolved beyond the capabilities of the CRCT application. Workaround database solutions have been necessary to maintain day-to-day operations of the Civil Rights programs.

Unify & Align ODOT Operational Governance:

AASHTOWare promotes data sharing and communication across the construction project lifecycle though a unified database and suite of applications. This provides a clear and concise tracking of progress of these projects.

Optimize & Modernize Technology & Data:

AASHTOWare realizes this goal via a web-based unified suite of applications that allows access to project data from Project Letting through Final Construction. It will also replace aging systems and gain efficiencies by the elimination of duplicate data entry.

Strengthen Strategic Investment Decision Making:

AASHTOWare will allow Construction and Materials Lab to combine data into one source and streamline the work of staff in the field to support additional highway projects coming from HB2017.

Governor’s Goals, Priorities, and Initiatives

With this vision and commitment to Oregon’s Transportation, the Governor signed HB 2017 to “Keep Oregon Moving” and prioritized the use of Regional Solutions Teams/Centers to align investments and streamline projects around the state. The use of AWP C&M and CRL allows data to be stored in one location, accessible to all construction and OCR staff, adding efficiency and productivity to staff administering the construction contracts.

Oregon Governor's Executive Order 18-03

OCR produces annual reports to the Governor's Policy Advisor to show compliance with the Executive Order. Currently, the aggregation of the information needed is not centralized and requires much effort to produce. Implementation of a new Civil Rights Tracking application will simplify the process and enable program managers to focus on improving participation by the identified groups.

Alternatives Analysis

Alternatives Analysis Criteria (Assumptions/Methods)

Construction needs an integrated field-based data collection, administration of contract records, contractor payments, and materials management system. Laboratory information management needs to integrate

material and lab administration to provide sampling and testing workflow management. In review of the options available, the business needs to have a unified comprehensive data collection and reporting tool.

The e-Construction program and strategy need to stay in line with Federal Highway's Every Day Counts initiatives. In addition, ODOT is committed to respond to the findings in the Secretary of State Audit 2017-02, see Paul Mather's "detailed response to recommendations" pages 15-16.

Critical Success Factors:

Alternative Analysis Criteria	
ID	**Criteria**
1	Ability to provide a repository for one source of data for project delivery lifecycle.
2	Provide one data entry point for pre-construction through project acceptance, to eliminate duplication of data.
3	Ability to replace ODOT legacy IT systems (LIMS, CPS, CRCT, QPL, C-Service)
4	A unified database to simplify reporting needs by management to meet state and FHWA reporting requirements.
5	Provide unified database to electronically pull information and/or reports in order to reduce labor hours on information queries from state and public entities. Provide standard reports with a user selectable reporting criteria.

Alternative 1 – Construction Status Quo/ OCR In-house system

In this alternative, the Agency continues business as usual for the Construction section using only Doc Express as a document management system and incurs no newly anticipated project costs. OCR would look to build a system in-house. The build alternative will require a full application development effort that includes web application, document storage, data warehouse, and reporting development. This solution will rewrite the CRCT application, maintaining current functionality and provide solutions for the current workarounds, creating a custom system using modern technology.

Criteria Evaluation:

Alternative Analysis Criteria			
ID	**Criteria**	**Meets Need**	**Evaluation**
1	Ability to provide a repository for one source of data for project delivery lifecycle.	No	Does not allow for one source of data, requires redundant data entry in multiple systems.
2	Provide one data entry point for pre-construction through project acceptance, to eliminate duplication of data.	No	Construction would maintain paper processes with multiple entry and OCR would provide data to pre-construction and then entered into AWP.

3	Ability to replace ODOT legacy IT systems (LIMS, CPS, CRCT, QPL, C-Service)	Construction: No OCR: Yes	Construction would maintain a paper process using existing sytems until they no longer worked. OCR data would be handled by the new system, but would required data to be transferred to AWP.
4	A unified database to simplify reporting needs by management to meet state and FHWA reporting requirements.	Construction: No OCR: No	This solution would keep the databases status quo and only replacing CRCT with another database. The data would not be in one location to be used by multiple disciplines for reporting.
5	Provide unified database to electronically pull information and/or reports in order to reduce labor hours on information queries from state and public entities. Provide standard reports with a user selectable reporting criteria.	Construction: No OCR: No	This solution would keep the databases status quo and only replacing CRCT with another database. The data would not be in one location to be used by multiple disciplines for reporting.

Benefits:

Construction (Status Quo)

- Maintaining the status quo will cost ODOT nothing in the short term.
- No additional training is needed for existing users.
- No staff time is needed in the configuration and installation of the applications.
- No changes are needed to the current business practices as the transition continues from paper to Doc Express.

OCR (In-House System)

- ODOT has full control of the application's architecture, design, and code.
- Changes in legislation, regulation, and process improvements can be implemented directly within ODOT-developed code.

Risks:

Construction

- ODOT will fall further behind the nation with the FHWA Every Day Counts efforts to move to paperless process.
- Jeopardizes ODOT's ability to meet requests for increasingly complex data analyses and audits.
- Transparency between ODOT, Contractors, stakeholders, and FHWA is limited without databases being updated in real-time.
- ODOT will maintain current practices using a mix of paper and electronic forms with email, postal mail, and telephone as forms of communication.
- The future cost of support after standard support terminates is unknowable.
- The cost of a loss of credibility with stakeholders is unknown.

OCR

- Office of Civil Rights has new personnel in key positions and they are still learning their roles. Their knowledge will be needed to create requirements and verify functionality.

- Changes in state and federal laws and regulations, or changes in the interpretations of current laws and regulations, affect the requirements of OCR's programs. Any new changes may impact deliverables, project schedule, and cost.
- ODOT TAD would need to redirect existing staff to resource the project and/or hire additional staff and contractors to develop the application. This would affect other current and potential application development initiatives for the TAD Central Services Project Delivery Team.

Cost:

Construction:

No monetary costs or process improvement. Although there are no immediate project costs, this alternative is not without dollar impacts and risks. The future cost of support after standard support terminates is unknowable. The cost of a loss of credibility with stakeholders is unknown. Labor requirements for completing increasingly complex data analyses are unknown. As a recent example, ODOT's effort to respond to the Secretary of State 2017-02 Audit with data gathering, analyses, and evaluations exceeded 1,200 labor hours during a four week period.

OCR:

The estimated timeline for development and deployment is about 41 months. The estimated budget required to implement this solution is approx. $4.5M

		Developer		Business Analyst		Data Analyst	
	Months	Hours	FTE	Hours	FTE	Hours	FTE
Installation & Analysis	13	700	30%	2300	100%	900	40%
Construction & Test	22	6700	175%	3100	80%	1000	25%
Deploy & Close	6	800	75%	600	60%	100	10%
Sub-Total - Hours		*8200*		*6000*		*2000*	
Sub-Total - Costs	Rate	$110	*$902,000*	$110	*$660,000*	$110	*$220,000*
	Months	System Analyst		Tech Writer/Training		Contractor Totals	
		Hours	FTE	Hours	FTE	Hours	Cost
Installation & Analysis	13	900	40%	0	0%	4800	$ 528,000
Construction & Test	22	2300	60%	2700	35%	15800	$ 1,738,000
Deploy & Close	6	100	10%	900	45%	2500	$ 275,000
Sub-Total - Hours		*3300*		*3600*		***23100***	
Sub-Total - Costs	Rate	$110	*$363,000*	$110	*$396,000*		***$2,541,000***
		IS Staff		Business			
	Months	Hours	Cost	Hours	Cost		
Installation & Analysis	13	2811	$272,691	5173	$382,780		
Construction & Test	22	5709	$553,773	8754	$647,781		
Deploy & Close	6	1298	$125,858	4200	$310,800		
Sub-Total - Hours		*9817.8*		*18126.5*			
Sub-Total - Costs			*$952,322*		*$1,341,361*		

Contracts Subtotal	**41**	**Months**	**Costs**	**$2,541,000**
State Staff Subtotal	**41**	**Months**	**Costs**	**$1,341,361**
Software Cost			**Costs**	**$500,000**
Maintenance/Support	**5**	**Years**	**Costs**	**$0**
Project Subtotal				**$4,382,361**
QA Contract			**Costs**	**$500,000**
Project Totals				**$4,882,361**

This alternative is not recommended for the following reasons:

1. Doc Express is a document management system and not a database system; therefore, various older technologies used today will remain in place to manage the data.
2. Information queries from current sources remain labor intensive.
3. The Agency would continue to manage project data throughout the construction lifecycle in multiple disconnected or incompatible databases (see illustration attachment 1).
4. This alternative fails to successfully comply with ODOT commitments made in response to Secretary of State Audit 2017-02 and ODOT Internal Audits.
5. IT/IS Resource usage to complete an in-house system would be difficult to occupy for the length of time for development and deployment.

Alternative 2 – Deploy AASHTOWare Project C&M and CRL Modules

In this alternative, the Agency configures and deploys AWP C&M and CRL modules. These web-based modules cover the complete construction, materials, lab management functionality, and civil rights processes. This provides the functionality necessary to manage contract data from award through contract finalization, and integrates field-based data collection, administration of contract records, contractor payments, civil rights, and materials management.

Criteria Evaluation:

Alternative Analysis Criteria			
ID	**Criteria**	**Meets Need**	**Evaluation**
1	Ability to provide a repository for one source of data for project delivery lifecycle.	Yes	These moduals would add to existing AWP moduals to create one unified database.System allows for one source of data with one point of entry.
2	Provide one data entry point for pre-construction through project acceptance, to eliminate duplication of data.	Yes	These moduals would add to existing AWP moduals to create one unified database. Data is entered in one location and used by multiple disciplines for reporting.
3	Ability to replace ODOT legacy IT systems (LIMS, CPS, CRCT, QPL, C-Service)	Yes	AWP C&M and CR&L modules will replace all databases listed.
4	A unified database to simplify reporting needs by management to meet state and FHWA reporting requirements.	Yes	These moduals would add to existing AWP moduals to create one unified database.
5	Provide unified database to electronically pull information and/or reports in order to reduce labor hours on information queries from state and public entities. Provide standard reports with a user selectable reporting criteria.	Construction: No OCR: No	These moduals would add to existing AWP moduals to create one unified database. Data is entered in one location and used by multiple disciplines for reporting purposes.

Benefits of AWP Construction & Materials and CRL Modules:

- Unites into one database Pre-letting, Construction, Materials, Civil Rights and Labor.
- This module will help ODOT maintain compliance to FHWA regulation, as it is built and updated to meet FHWA directives.
- External partners will be able to interact directly with the system to provide and view necessary data.
- All current CRL and C&M programs can be supported by the system.
- With an integrated suite and a unified database, the work of maintaining and operating the system can be spread across multiple business lines. This helps mitigate the risk of one-deep staff issues within a business line when maintaining the system.
- Modules are easy to configure and flexible to adapt to changing business needs.
- AWP efficiently monitors costs, schedules, inventories, inspections, performance, displacements, and safety.
- AWP CM provides additional features to e-Construction by the elimination of paper forms/files, in favor of electronic/digital signatures, and workflows for review/approvals through a web-based application.
- A unified database allows data mining from one source of truth. This would replace ODOT's existing systems that rely on paper, COBAL software, MS Access, and MS Excel to perform daily operations and report on the information.
- This alternative will help the business line remove technical debt and prepare them to meet the needs of ODOT now and in the future.
- The core AASHTOWare module supporting CRL and C&M is already contained in the Agency-owned product.
- The service is web-based so remote regions (3, 4, and 5) will not deal with the same non-responsiveness that they are currently experiencing with CRCT.

Risks:

- IT staff time is needed to assist with implementation and resources may not be available in an appropriate timeframe.
- Will need to add in time to schedule for OCR business process documentation and analysis.

Costs:

These estimates are based on other DOTs and their similar implementation of the AASHTOWare Construction & Materials module. The estimated timeline for development and deployment is about 28 months. The estimated budget required to implement this solution is approx. $6M. There is no budgetary risks at this time. This project to be paid for during the 2019-2021 biennium. The costs reflect the combination of pricing for two projects combined plus the 2 years of inflation on the work to be completed.

Financial Information

Project Manager	Construction Section	$74.00	Resourced	3800		$281,200
Analyst	ALB	$90.00	Needed	4160		$374,400
Configuration/Implementation **Non-Contingency** C&M implementation, CR&L Analysis implementation	ALB		Needed		$4,042,046	
Configuration/Implementation **Contingency** Tasks for additional Training, Report writing, and data support	ALB		Needed		$2,339,432	
					Total	$6,381,478

QA Contract	ALB		Needed			$638,450
Database Admin	IS TAD	$97.00	FTE Planned	20		$1,940
SAIT	IS ET	$97.00	FTE Planned	60		$5,820
Security	IS ET	$97.00	FTE Planned	20		$1,940
SME	End Users	$74.00	FTE Planned	800		$59,200
	-		**Unassigned**	**8,860**		**$7,744,428**

Alternative 3 – Status Quo/B2GNow system

In this alternative, the Agency continues business as usual for the Construction section using only Doc Express as a document management system and incurs no newly anticipated project costs. OCR would look to buy a system. OCR would consider the B2GNow COTs purchase program which provides a certification and contract compliance solution that is cloud-based; accessible from any internet browser on any platform or operating system and supports thousands of concurrent users.

Criteria Evaluation:

Alternative Analysis Criteria			
ID	**Criteria**	**Meets Need**	**Evaluation**
1	Ability to provide a repository for one source of data for project delivery lifecycle.	No	Does not allow for one source of data, requires redundant data entry in multiple systems.
2	Provide one data entry point for pre-construction through project acceptance, to eliminate duplication of data.	No	Construction would maintain paper processes with multiple entry and OCR would provide data to pre-construction and then entered into AWP.
3	Ability to replace ODOT legacy IT systems (LIMS, CPS, CRCT, QPL, C-Service)	Construction: No OCR: Partial	Construction would maintain a paper process using existing sytems until they no longer worked. OCR data partially handled by the new system, but would require some data to be in a separate database not covered by B2G. Also, data would need to be transferred to AWP.
4	A unified database to simplify reporting needs by management to meet state and FHWA reporting requirements.	Construction: No OCR: No	This solution would keep the databases status quo and only replacing CRCT with another database. The data would not be in one location to be used by multiple disciplines for reporting.
5	Provide unified database to electronically pull information and/or reports in order to reduce labor hours on information queries from state and public entities. Provide standard reports with a user selectable reporting criteria.	Construction: No OCR: No	This solution would keep the databases status quo and only replacing CRCT with another database. The data would not be in one location to be used by multiple disciplines for reporting.

See alternative 1 for construction benefits and risks for maintaining status quo.

Benefits

- The B2GNow solution is a software service; day-to-day maintenance and system upgrades are managed by the vendor.
- Contractors can enter contract, payment, and workforce information directly into a workflow system to be approved by ODOT. This eliminates the processing of Subcontracts, Paid Summary Reports, and Monthly Employee Utilization Reports by OCR personnel.
- The system can be setup to prompt both prime contractors and sub-contractors to maintain up-to-date project data, eliminating the need for additional data processing by the OCR.
- The service is web-based so remote regions (3, 4, and 5) will not deal with the same non-responsiveness that they are currently experiencing with CRCT.

Risks

- Only about 30% of the programs managed by the Office of Civil Rights is covered by this solution; the remainder of the required functionality will need to be written in-house.
- Additional integration with internal and external application systems will be needed.
- Vendors may not be responsive to modifying the B2GNow product to meet changing business requirements for ODOT.
- The web-based system may be difficult to integrate with other Agency systems.
- In-house development would still be required to support programs that the system does not support, causing a strain on resources.

OCR would have to manage programs in two different systems.

Costs

The estimated timeline for development and deployment is about 36 months. The estimated budget required to implement this solution is approx. $4.6M

		Developer		Business Analyst		Data Analyst	
	Months	Hours	FTE	Hours	FTE	Hours	FTE
Instillation & Analyses	12	200	10%	2100	100%	800	40%
Construction & Test	18	800	25%	2500	80%	800	25%
Deploy & Close	6	200	15%	600	60%	100	10%
Sub-Total - Hours		*1200*		*5200*		*1700*	
Sub-Total - Costs	Rate	$110	*$132,000*	$110	*$572,000*	$110	*$187,000*

	Months	System Analyst		Tech Writer/Training		Contractor Totals	
		Hours	FTE	Hours	FTE	Hours	Cost
Installation & Analysis	12	800	40%	0	0%	3900	$ 429,000
Construction & Test	18	1900	60%	2200	35%	8200	$ 902,000
Deploy & Close	6	100	10%	900	45%	1900	$ 209,000
Sub-Total - Hours		*2800*		*3100*		***14000***	
Sub-Total - Costs	Rate	$110	*$308,000*	$110	*$341,000*		***$1,540,000***

		IS Staff		Business		Assumptions
	Months	Hours	Cost	Hours	Cost	PM will be provided by IS staff
Installation & Analysis	12	2595	$251,715	4775	$353,335	
Construction & Test	18	4671	$453,087	7162	$530,003	IS Rate at $97 per hour
Deploy & Close	6	1298	$125,858	4200	$310,800	Bus Rate at $74 per hour
Sub-Total - Hours		*8563.5*		*16137*		QA will be required
Sub-Total - Costs			*$830,660*		*$1,194,138*	

Contracts Subtotal	**36**	**Months**	**Costs**	**$1,540,000**
State Staff Subtotal	**36**	**Months**	**Costs**	**$1,194,138**
Software Cost			**Costs**	**$750,000**
Maintenance/Support	**5**	**Years**	**Costs**	**$600,000**
Project Subtotal				**$4,084,138**
QA Contract			**Costs**	**$500,000**
Project Totals				**$4,584,138**

Conclusions

Justification for Selected Alternative

The business line has selected Alternative #2 for the following reasons:

1. The AASHTOWare Project suite of applications utilizes a unified database thereby offering the only solution that addresses key findings cited in Secretary of State Audit 2017-02.
2. Addresses concerns raised with aging systems in the Gartner and McKinsey report.
3. ODOT has a contract with the system designer for ongoing maintenance and support, including software updates.
4. The time and cost to replace this system with a product the Agency has no experience with would exceed the approved budget and require significant retraining of all impacted stakeholders.

5. This alternative will help the business line remove technical debt and prepare them to meet the needs of ODOT now and in the future.

Consequences of Failure to Act

1. Failure to take action puts the Agency at risk for non-compliance in compliance activities and reporting to the FHWA and other governing bodies.
2. Potential failure to meet FHWA independent construction cost estimate requirements, thus jeopardizing future FHWA funding.
3. Leaves ODOT with multiple databases to hold duplicate data, which compromises the ability to pull information from one source.
4. ODOT will fall further behind a growing industry standard, thus resulting in higher cost when ODOT chooses to adopt the technology.
5. Construction teams develop laboratory, field, or office generated construction data that currently cannot be utilized without manual data mining.

The attached graphics illustrate how AWP C&M and CRL fit into a proposed ODOT Project Delivery Software Strategy.

Prioritization Matrix Justification

1. Strategic Value

1a. Required Service Product Business Alignment

See project alignment section above.

1b. Value to Customer

The e-Construction unit within ODOT Construction has been working on a roadmap to achieve this initiative. Since the start of this work, Construction in ODOT has made major strides from documenting business process to deploying a cloud-based contract calibration tool. By adding the requested modules, ODOT positions itself to take the next logical step in our e-Construction programs and strategy to stay in line with Federal Highway's "Every Day Counts" initiatives.

1c. Leverage Potential

This application is part of a unified suite of software designed for Departments of Transportation. The benefits of this system are specific to ODOT and no other Oregon state agencies. The Construction & Materials module of AASHTOWare, when added with AWP Pre-construction and AWP Civil Rights & Labor modules, will enable ODOT to create a consistent, integrated view of the contract process during each project phase. By selecting this module, ODOT will be facilitating a move towards integrating multiple systems into one enterprise solution. In addition, ODOT plans to sunset many other current internally developed and siloed systems that require significant business and IT staff hours to support and maintain.

2. Risk / Importance to Risk Mitigation

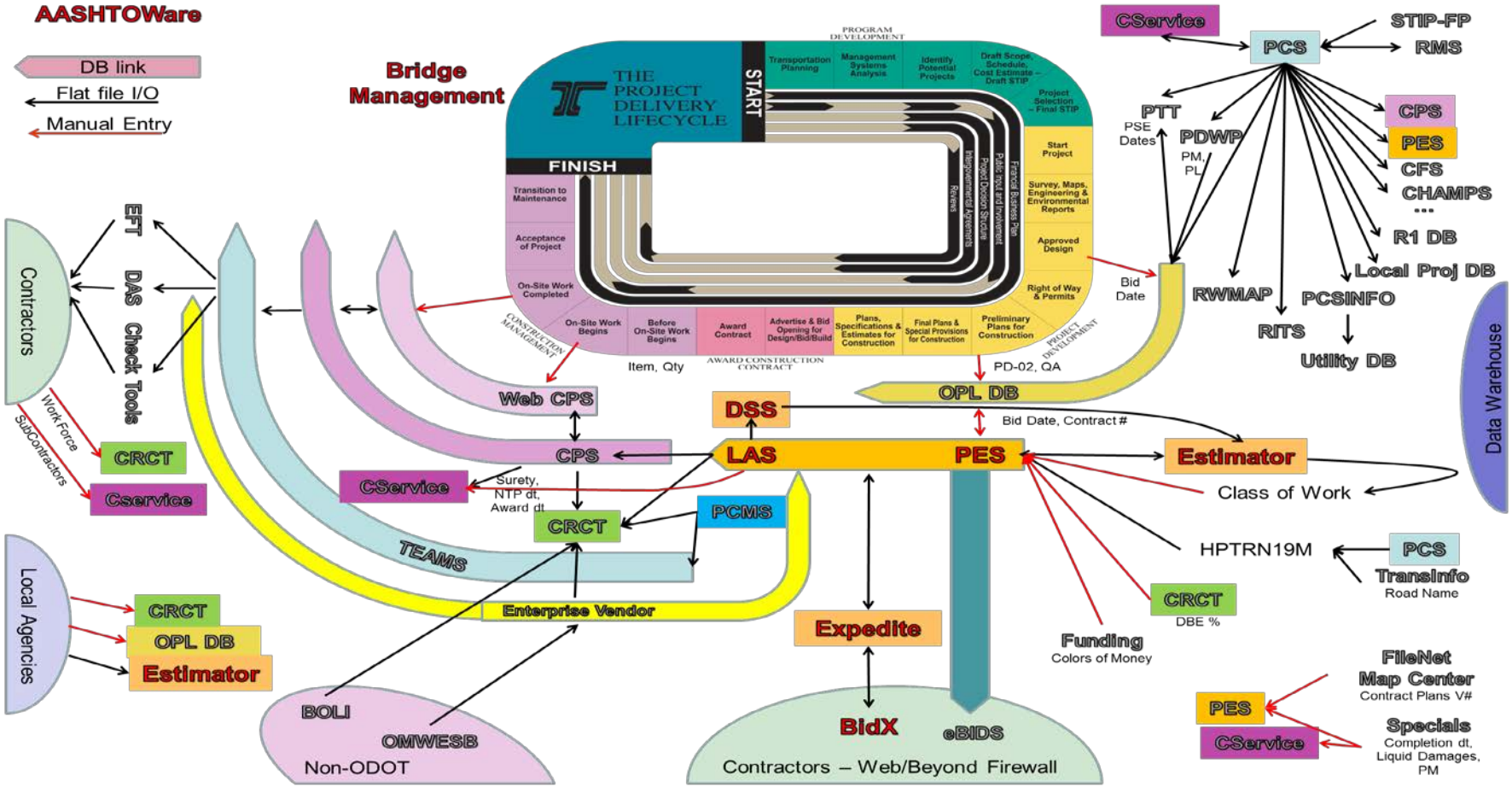
ODOT will fall further behind the nation with the "FHWA Every Day Counts" efforts to move to paperless process. Not migrating for current process jeopardizes ODOT's ability to meet requests for increasingly complex data analyses and audits. Transparency between ODOT, Contractors, stakeholders, and FHWA is limited without a unified system.

3. Financial / Return on Investment / Cost Avoidance

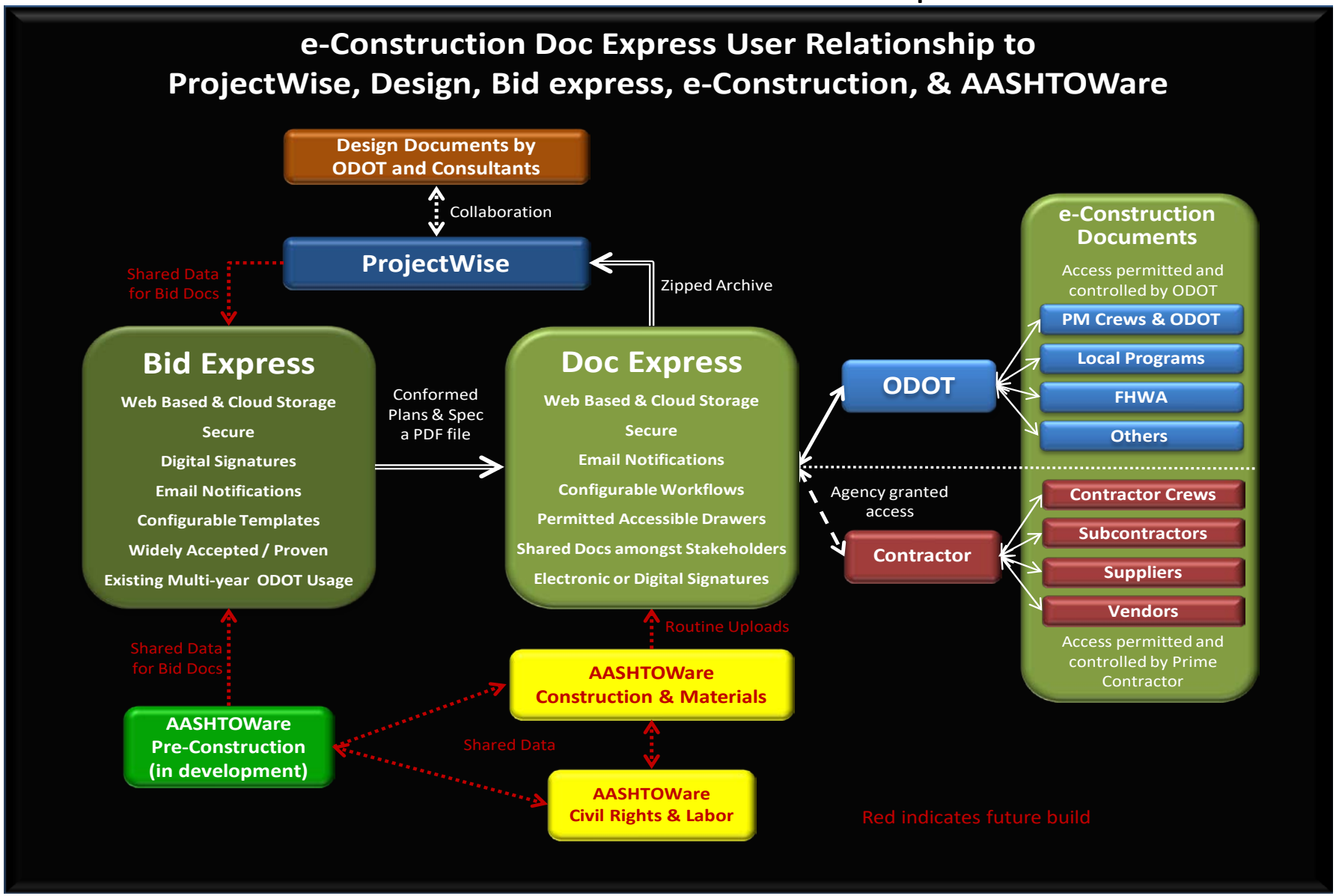
A unified system will help reduce cost when responding to audit data and information requests. As a recent example, ODOT's effort to respond to the Secretary of State 2017-02 Audit with data gathering, analyses, and evaluations exceeded 1,200 labor hours during a four week period. This will leverage a

unified system that ODOT is licensed to use. This system will link highway project planning through construction by reducing the divergent/silo systems that must be maintained and the reentry of data. The majority of the cost for this project is for the vendor consultant who will assist ODOT with the configuration, migration, training, and deployment of the application. ODOT already owns the application as part of a unified suite. The unification of the data will help reduce errors and provide efficient reporting.

ODOT's Baseline databases & workflow



Attachment 2: AASHTOWare Relationship



Attachment 3 AASHTOWare Unified Database



Business Case for

Automated Routing and Permitting of Over-Dimension Permits

Oregon Department of Transportation
Commerce and Compliance Division,
Salem Services Section

Date:
May 20, 2020

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
(Name)	(Date)
Signature	
Agency Executive Sponsor	
(Name)	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Signature	
Business Analyst or Business Case Author	
(Name)	(Date)
Signature	

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To ensure that all headings appear automatically in the Table of Contents, headings in the document itself must receive the style designation Heading 1, Heading 2, etc." (To see the table of pre-set styles, choose "Format," (menu above), then "Styles and Formatting…"]

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Executive Summary

Commerce and Compliance Division (CCD) must adopt a statewide automated routing and permitting system for single trip permit issuance; an initiative supported by the Federal Highway Administration (FHWA) and the Specialized Carriers & Rigging Association (SC&RA). The system will integrate updated vertical clearance and infrastructural data, aligning multiple work units throughout the agency to make fully informed, data driven investment decisions, and increase customer service. The Over-Dimension (OD) Permit Unit will work alongside bridge and traffic engineers, transportation economists, and the state's counties and regions to develop a comprehensive system that protects Oregon's infrastructure and the traveling public, promotes a thriving economy, and meets customer and stakeholder expectations by adopting a system to accomplish the following:

- Route and issue routine single-trip permits 24 hours a day, 7 days a week, 365 days a year
- Automatically notify motor carriers with active permits of planned and unplanned road closures and restrictions
- Increase compliance with permit provisions and requirements

Automatically routing and issuing routine single-trip permits (STP) will reduce the burden of manual labor and allow permit analysts to focus on more complex Superload permits. An automated system will save carriers money by decreasing permitting wait time and increasing their freight movement output. Counties and other local road authorities will have an expedited approval process, including detailed travel requirements for each jurisdiction, and a centralized communication process will reduce permit turnover time. The system will have a dedicated customer service portal to address customer inquiries.

An automated system will update motor carriers of potential mobility issues and detours, highway construction, maintenance activities, and emergency situations by interacting with Oregon Highway and Mobility databases. The ultimate recommendation is to implement an automated routing and permitting system for STPs that meets stakeholder demand and upholds Oregon's commitment to safety and reliability, while promoting cross-divisional data and information sharing for trend analysis and future planning.

The estimated cost breakdown for the 2021-2023 biennium is: $4,210,000 allocated for COTS system purchase, service, and supplies, and $734,200 for personal services. CCD intends to apply for the Federal Motor Carrier Safety Administration's High Priority Information Technology Deployment Grant, and supplement the remaining expense from Other Funds budget.

Overview and Background

Current State

Commerce and Compliance Division (CCD) Over-Dimension (OD) Permit Unit issues single-trip permits (STPs) for the movement of oversize and/or overweight loads statewide. Staff review load dimensions and routes submitted by motor carriers to ensure that requested travel routes can safely accommodate loads exceeding legal dimensions of height, weight, length and width. Routing a permit requires information collection from multiple groups within Oregon Department of Transportation

(ODOT), including the Bridge Unit, Transportation Data, Mobility, Registration, and Geographic Information Systems (GIS). Further, the OD Permit Unit has agreements with all 36 counties to issue STPs on their behalf. Current communication and information exchange with these groups is a manual, labor intensive, and time consuming. Often utilizing more than 4 programs to issue a permit, this decentralized process fails to meet customer demands.

The majority of OD Permit Unit workload is comprised of issuing STPs; short term authority for over-dimensional loads to move through Oregon. From 2014 to 2019 STP issuance grew 31%. Over the last 4 years the demand for STPs has surpassed the workforce supply during the annual peak period, from May to October.

In 2017, the unit enhanced the Self-Issue Permits Program (SIPP), to assist motor carriers who routinely apply for STPs. Certified carriers can issues their own STP through our Internet portal, but still must manually route themselves and add appropriate provisions and restrictions to the permit. Since implementation, the program has grown 1034%, from 729 permits in 2017 to 8265 permits in 2019. Despite the impressive growth SIPP only accounts for 12% of the total STPs issued in 2019, saving those authorized motor carriers time and money, but providing little relief to the Units workforce.

Oregon has observed increased demand of Superload permits; STPs that require more time and dedication to permit due to their extreme dimensions and workforce oversight. These permits can require approval from multiple divisions within the agency, causing long lead times, increased cost to the motor carrier, and project level work for the OD Permit Unit. The demand for Superload Permits has grown 159% from 2014 to 2019.

The current permitting infrastructure is housed in CCD's Mainframe system, which is 30 years old, near end of life, and written in COBOL; a dying technical language with limited employee resources. The Mainframe system is built to capacity, limiting future enhancements, scalability, and stakeholder adoption. It is cumbersome for users, and restricts the potential for primary data collection and analysis of freight movement, freight planning and forecasting, future planning prioritization, and cross-divisional information sharing. ODOT leadership is concerned that growing demand coupled with the outdated permitting process threatens the safety of Oregon's traveling public, and the integrity of Oregon's transportation infrastructure.

Industry Opinion

Federal Highway Administration (FHWA) published a best practices study in 2018 analyzing the benefits and efficiencies experienced by state agencies who implement some form of an Automated Permitting and Routing System. Industry leaders recognized the ease of use, decreased turnover, and increased accuracy in permits issued through an automated system. State agencies similarly note experiencing increased roadside safety and customer satisfaction, reduced cost, and increased staff efficiencies.

An industry leader, the Special Carriers & Rigging Association (SC&RA), has aligned with FHWA to educate States about efficiencies and standardization opportunities afforded from automated systems; consistent load combination rules and ratings from state to state to decrease customer time and money when permitting interstate routes. SC&RA emphasizes the importance of an automated system as the industry continues to develop and the commodities required to transport grow in size.

Future State

The future state of the OD Permit Unit is a centralized system designed to benefit the agency, motor carriers, and the trucking industry. With the goal of preventing traffic accidents and injuries involving trucks, the system would enable the Unit to utilize transportation data from various divisions and jurisdictions. Creating the safest route for system users and transportation workers. Agile data maintenance and algorithm based routing will provide broader mobility options, aiding congestion relief efforts by dictating time-of-day travel requirements and other travel specifications.

This initiative provides effective management opportunities for the complex permitting process, while maintaining relationships with and supporting local government bodies statewide. The system will provide reliable and resilient project delivery assistance to address stakeholder needs. It will centralize communication efforts across the agency and allow Oregon cities and counties a single location to update jurisdictional data, and inform and approve pending permits. Centralizing communication and permit work will reduce customer wait times and allow for more effective workforce allocation.

The OD Permit Unit currently serves as a predictable and sustainable revenue source with forecasts for future growth. Implementing the automated system will promote future permit demand and good governance opportunities surrounding data transparency, data analysis, and cross agency information sharing. Built in reporting functionality will encourage collaboration and learned decision making across the agency. Stakeholder discussions will identify and inform data collection parameters and provide a broader understanding of commodity transportation and the industry.

Project analysis identifies the following items as in scope for future efforts:

1. An automated routing system
2. An automated permitting system
3. Integration of key stakeholder routing data
4. Robust reporting functionality for internal and external stakeholder reports
5. User portals for stakeholders involved in ordering, issuing, and approving a permit

Change Management

CCD has a dedicated application development team on sight to facilitate large technical project requirement gathering, building, and implementation. Project managers are included in application development staff, one of which will be assigned to see this project through to completion. The OD Permit Unit is currently fully staffed and capable of delivering on their core business function and allocating specified full time analysts to pursue this project. CCD is currently identifying stakeholders and building internal and external communication plans. A dedicated project workgroup and planned communication strategy will assist system adoption and change management for all stakeholders involved.

ODOTs governance structure consists of cross project evaluation by multiple committees. This initiative has been approved by CCD's Information Technology Advisory Committee, a body that works to ensure projects meet ODOT's strategic plans and CCD's operation goals. It was reviewed by the Tech and Data Counsel and later approved by the Agency Leadership Board as a tier one project.

Measurable Business Benefits

1. Business Process Improvement
    a. Streamlined processes: automation of current manual processes such as:
        i. Uploading vertical clearance data from ODOT's Bridge Unit
        ii. Updating the road restrictions list from the Mobility Unit, and highway mile point changes from Transportation Data
        iii. Adding appropriate road and bridge restrictions to permits
        iv. Building and automating ad hoc reports for external stakeholders for data gathering and forecasting
    b. Reduced wait time for permits: states have cited decreased wait times when routine permits are issued through an automated system. Oregon anticipates decreased wait times from hours to minutes, meeting customer demand and business expectations.
    c. Decreased phone queue wait time: automated routing and permitting and decreased wait times will leave the phone lines open for customer support and compliance questions as opposed to permit inquiry questions.
    d. Staff Utilization: reassign staff to other duties or work units to meet customer demand in alternate areas of business
    e. Cost reduction: automated issuance of a percentage of permits decreases the overhead cost to issue single-trip permits
2. Safety Improvement
    a. Decrease human error: reduced manual data entry processes will decrease the likelihood of human error when routing and issuing a single-trip permit.
    b. Increased safety compliance: Federal Motor Carrier Safety Administration (FMCSA) cites increased safety compliance due to ease of access and faster permit processing times, as well as an increase in the likelihood of motor carriers purchasing permits.
3. Enhanced Services
    a. Extended hours of operation: an automated system will route and issue routine single-trip permits at all hours, as opposed to the current 7:00AM to 5:00PM, Monday through Friday.
    b. Increased flexibility: updated data retrieval processes make responding to future State and Federal legislative changes easier
4. Strategic Alignment
    a. Safety: enhanced routing and permitting abilities to prevent accidents and serious injuries caused by truck involved crashes.
    b. Transparency: utilize communication and available data to provide more information to motor carriers, the industry, and other divisions.
    c. Access: increased ease of use and availability to meet customer and industry needs.
    d. Project delivery: ease project level communication with Oregon cities and counties, and impacted motor carrier groups.
    e. Enhanced data mining: increased data and reporting to the Delivery and Operations Division to provide clarity and inform future decisions
    f. Increased maintainability: Updated system programming language aligns with the technical teams knowledge base
    g. System modernization: supporting key over-dimensional permitting processes and facilitating intra-agency and cross-agency efforts

Assumptions & Constraints

Assumptions

1. We have a functioning network for phones and internet
2. Motor carriers and other industry stakeholders will have confidence in the system's ability to issue accurate permits and provide acceptable customer service levels
3. Other jurisdictions and ODOT users will trust the system to accurately interpret the data when routing and issuing permits
4. Data governance will be ready to support and coordinate data sharing and storage efforts
5. The number of single-trip permits obtained will continue to increase
6. The automated routing and permitting system will be flexible and robust enough to handle new Federal and State requirements
7. The automated routing and permitting system will allow for data exchange to Mainframe for integration in Mainframe reports
8. Stakeholders involved with improving the system are willing to assist in the project

Constraints

9. Data ownership: where data is stored and the party who is responsible for it
10. Grant acceptance is required to attain Federal funding for permitting improvement projects
11. Current system stability: continued inaction will risk the operations of the Over-Dimension Permit Unit as Mainframe continues towards end of life
12. Over-Dimension Permit Unit staffing currently allows for the unit to meet daily demands while identified team members work to improve a new system
13. Scope is determined by the willingness of involved stakeholders to participate

Alternatives

Do nothing: continue with business operations as normal, and pursue no alterations.

1. **Benefits:**
    a. This is the least expensive option since as resources will be allocated to process improvement and no information or technology changes would occur.
2. **Risks:**
    a. Motor carriers will continue to obtain single-trip permits through labor intensive, manual processes, which may not utilize the most relevant road restriction data. This increases the potential for human error and threatens the safety of Oregon's infrastructure and the traveling public.
    b. The process will continue to be supported by the Mainframe system; incurring higher maintenance costs, limiting the systems flexibility, and integration with other ODOT systems.
    c. Lack of internal Mainframe resources for future efforts

Modernize the current applications: use internal resources to update the current system and business processes.

3. **Benefits:**
    a. Data exchange services would be built into the system for key road routing information
    b. Increase permit tracking features to enhance customer communications

c. Provide counties and state jurisdictions limited access to approve permits within the system
d. Utilizing internal resources reduces overall project cost

4. **Risks:**
    a. Internal resources will be responsible for system updates and maintenance
    b. Current system is built to capacity, leaving very limited flexibility and scalability for future enhancements
    c. Decreased stakeholder adoption due to limited improvement possibilities

Purchase a Commercial off the Shelf (COTS) system: selecting a system built and provided by a vendor.

5. **Benefits:**
    a. Easily purchased, tested, and implemented without heavy constraint of internal resources
    b. Vendor would perform updates and maintenance, reducing internal information system resources
    c. Improved scalability for future enhancements
    d. Increased stakeholder adoption
6. **Risks**
    a. Increased cost due to initial purchase and annual maintenance fees
    b. Immersive user training for all stakeholders will be required
    c. Extensive customization would be required to integrate with ODOT systems
    d. Difficulty in implementing system changes post project completion
    e. Not receiving federal funding to contribute to project costs

Conclusions

CCD is working to implement an automated permitting and routing system to assist the OD Permit Unit in meeting customer demands and increase the system's flexibility for future industry growth. The system will allow automated information exchange between the OD Permit Unit and affiliated work groups like Bridge, Highway, Mobility, for real time data updates. It will utilize the information to issue routine oversize and/or overweight permits to motor carriers at all hours; allowing analysts to focus on more complex Superload permits. Adopting an automated routing and permitting system in Oregon provides the agency with an ideal opportunity to invest in groundbreaking technology that integrates multiple divisions of the agency and supports city and county services. This initiative aligns with the Agency's strategic goals and priorities, increases customer satisfaction, protects Oregon's infrastructure and traveling public, and decreases the cost and lead time for the industry.

Appendices and References

Specialized Carriers & Rigging Association. (2018, March 27). *SC&RA Launches Uniform Permit Transport 2021 OS/OW Permitted Weight Harmonization Initiative* . Retrieved from Specialized Carrier & Rigging Association: http://www.scranet.org/SCRA/Press_Releases/2018/SCRA_Launches_Uniform_Permit_Transport_2021_OSOW_Permitted_Weight_Harmonization_Initiative.aspx

U.S. Department of Transportation, Federal Highway Administration (2018, February). *Best Practices in Permitting Oversize and Overweight Vehicles, Final Report.*
https://ops.fhwa.dot.gov/publications/fhwahop17061/fhwahop17061.pdf

Business Case for

Connected Vehicle Ecosystem

Phase 0

OR Department of Transportation, Revenue, Finance & Compliance, Office of Innovation

Date: 07/07/2020
Version: 1.0

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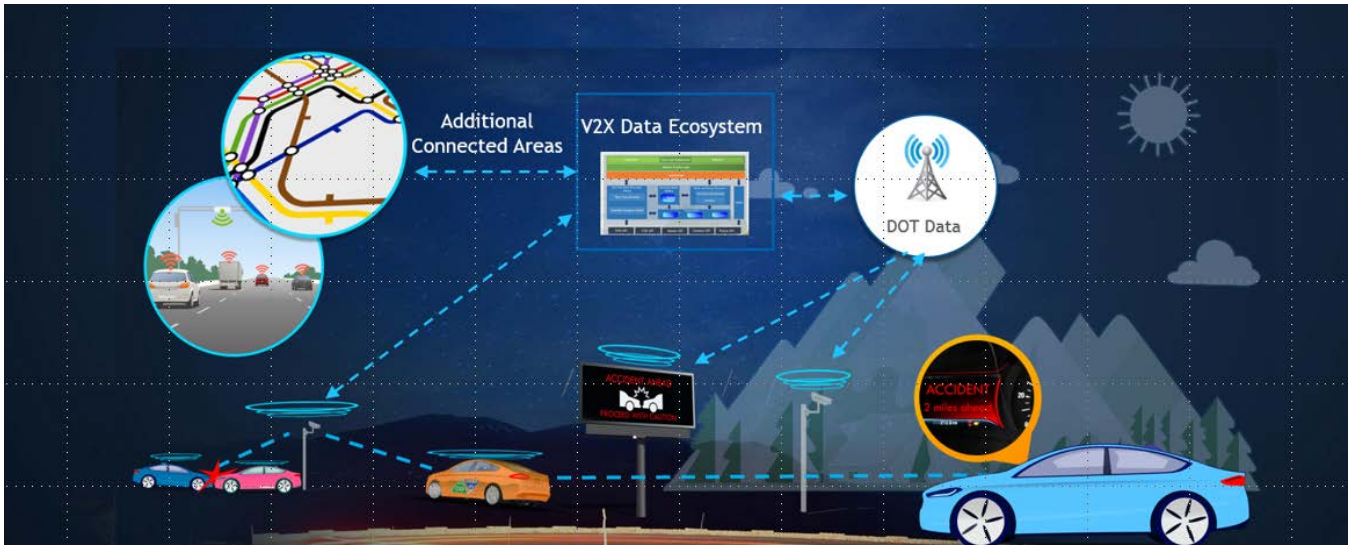
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Executive Summary

One of the challenges with moving the Road Usage Charging program from a pilot to a potentially mandatory State of Oregon program has been the myriad technical solutions on the market as well as the current requirement to install a separate device specific to the program. One possible future method for gathering the necessary data would be through leveraging the data already being generated by connected vehicles. A technology agnostic connected vehicle ecosystem (CVE) would provide a platform for CV data gathering and distribution, creating a link to communicate information to and from vehicles on the highway system. A technology agnostic partner for a CVE will allow the Department to work with a number of business partners. This is important because it has several business partners that would need to have access to some CVE data to collect and process road usage charge transactions. Different business partners would need access to different CVE data to provide intelligent transportation system services. Such a system would need to be capable of handling the massive volume of messages generated by connected vehicles within a scalable model. The system could benefit roadway funding at scale, such as RUC and tolling systems, by collecting and providing the data necessary for use by business partners engaged in transaction processing and account management. In turn, this has the potential to lower administrative costs once a scalable, upgradable, sustainable connected vehicle ecosystem is in place.

This is an opportune time to determine if development of a connected vehicle ecosystem could be used for revenue collection purposes. This builds on previous work done by the Oregon Department of Transportation (ODOT), including its local road usage charge pilot scheduled for completion in 2020 - 21. The type of data collection and transaction processing system would be data agnostic, thus enabling it to capture and analyze data from any connected vehicle. Once developed, the CVE would be used as the backbone for a demonstration of its effectiveness as a data collection and transaction processing system. This has potential benefits for all states. The CVE could also be leveraged for other programs, such as value pricing, congestion pricing, and tolling. This in turn could reduce costs associated with deploying those programs by reusing the same environment. This cost reduction would come from having a combined “back office” system that used the same data from connected vehicles to charge accounts for the various fees associated with tolling, congestion pricing, and road usage charges.

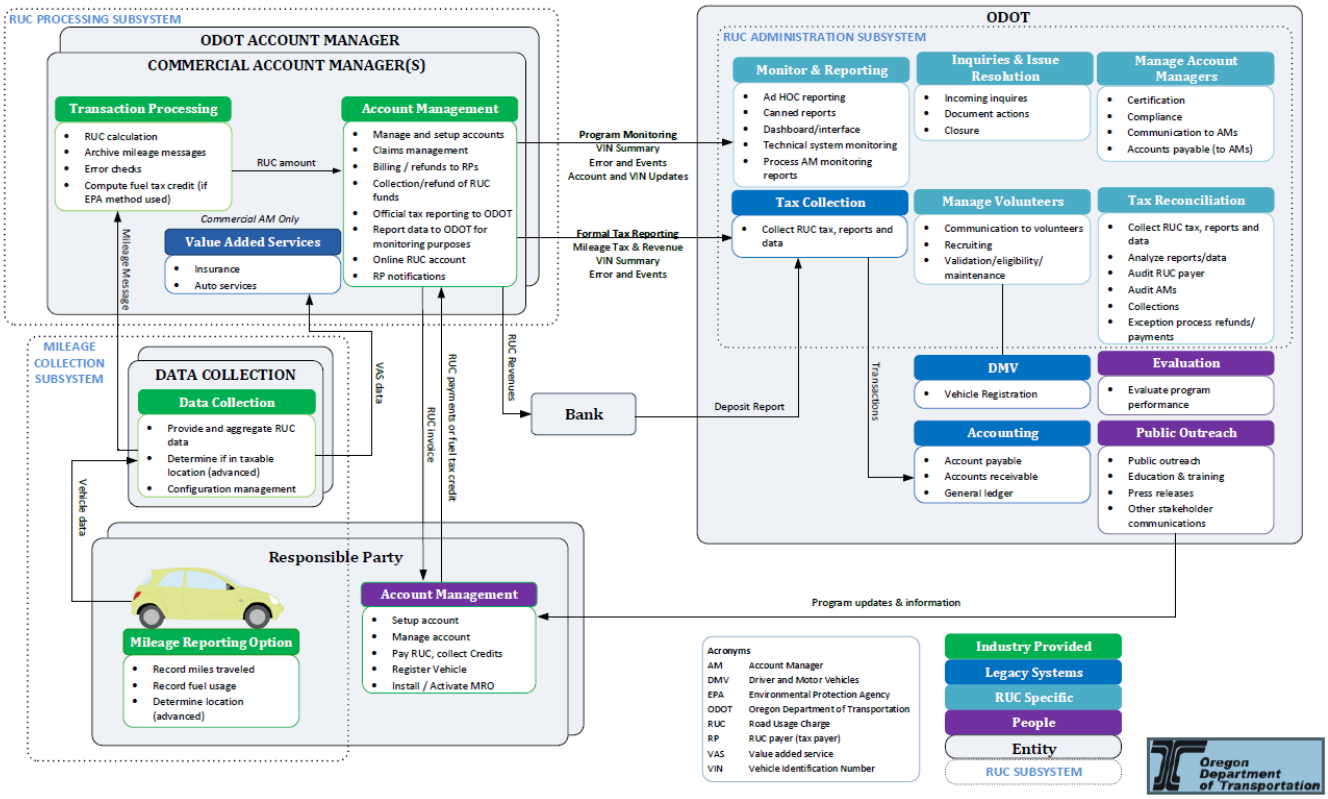
The illustration below illustrates how data could be shared between vehicles and with the transportation system. Currently there are more than 3,000,000 passenger vehicles registered in Oregon. As more of these vehicles are replaced by connected vehicles, there will be more demand for connectivity to the infrastructure so they can be aware of roadway changes. For example, currently advisory speed and variable message signs are providing information to motorists about roadway conditions. In the future, this information as well as other information could be pushed to connected vehicles infotainment systems.



Overview and Background

Because fuel taxes are no longer a sustainable revenue source due to increased efficiency in the passenger vehicle fleet, Oregon has implemented a road usage charge program for those vehicles. The initial implementation was required by Senate Bill 810 (2013) and went live on July 1, 2015. Since then, there have been a couple of statutory changes and more are contemplated as the transportation sector continues to become more efficient and electrified. The Road User Fee Task Force continues to lean in on refining the program with the ultimate goal of making the road usage charge program, named OReGO, a mandatory program for some vehicles.

Currently the program uses devices that plug in to the on-board diagnostic (OBD-II) port of enrolled vehicles, however, some cars no longer have an OBD-II port and some people are already using those ports for other purposes. In order to have a mandatory program that provides auditable data, reduces costs, and prevents fraud, it will be necessary to get data directly from vehicles. This project is designed to be modular with subsequent sub-projects building on the success of preceding projects. The illustration below shows, at a very high level, the data flows that support the road usage charge system:



This effort has been enrolled as a transportation project by the Oregon Transportation Commission, which enables the Office of Innovation to enter into a public-private partnership. By tackling this large scope of work with a private sector partner, ODOT will be able to leverage the partner's existing data management resources and abilities to handle the unprecedented data flow. This further allows ODOT to share the risks associated with cybersecurity and data security with a private sector partner who will be responsible for the primary data. At scale, a CVE would be handling petabytes of data from connected vehicles. The CVE provider would assume the risk of protecting that amount of data from cyber-attacks and providing a risk management program. ODOT also plans to require the private sector partner to participate in standard-setting organizations that bear responsibility for standards related to security for connected, automated, and electric vehicles. This means that ODOT will be avoiding the costs associated with maintaining a system to evolving standards by having this cost assumed by its private sector partner. Other private sector partners will then be able to access the CVE to develop APIs that enable other business processes, such as mining anonymized data to research travel patterns and supporting traffic advisories.

ODOT has researched similar efforts by other states, including Utah and Colorado. The development of a connected vehicle ecosystem in those states has not included the ability to support a road usage charge program. The costs to implement in those states have been between $45 and 70 million. Those two states took a modular approach with incremental costs. ODOT plans to take a similar approach. Because this is a large effort, spanning multiple years, ODOT anticipates use of external QA to identify risks.

The increasing efficiency of all vehicles will continue to erode fuel tax revenues across both the light and medium duty fleets. At the same time, the Governor's Action Plan has a goal of reducing congestion with multimodal solutions and strategic additions to capacity, while supporting broad innovation in the transportation sector. The Oregon Statewide Transportation Strategy includes moving to a more sustainable funding source that covers the revenues needed to maintain and operate the transportation system and

accounts for the true cost of travel. This project will be foundational because it will add capacity in the form of connectivity to the existing transportation infrastructure, and as technology evolves, provide ODOT with the ability to reduce congestion through pricing.

As pricing mechanisms are developed, such as road usage charging, tolling, congestion pricing and local option RUC, equity is top of mind; in particular not limiting transportation options for vulnerable populations. While RUC is foundational just as fuel taxes are, the other pricing mechanisms will require an ongoing dialogue that includes equity considerations.

ODOT has established a RUC Steering Team that includes the impacted divisions, government relations, communications, and the project team. This allows ODOT to be aligned on policy and project goals, project, and changes. The assistant director for Revenue, Finance and Compliance chairs the RUC Steering Team.

Measurable Business Benefits

- Collecting road usage charge revenue is key to funding the transportation system of the future. Having account managers access miles driven, fuel usage, and other data directly from a connected vehicle platform would facilitate successful scale deployment of road usage charge and open architecture tolling systems by eliminating the need to install aftermarket devices in vehicles.
- Business Process Improvements or Transformation
    - Streamlined processes: the CVE will enable more streamlined processes for ODOT's business partners. One of the immediate benefits will be elimination of order fulfillment activities to ensure that participants have devices.
    - Scale deployment of road usage charge and open architecture for revenue systems as mandated by SB 810 (2013) to allow for broad deployment and continued revenue collection
    - Improved internal controls: Accountability and increased audit compliance & recordkeeping because the underlying data will be coming directly from vehicles rather than through a third-party device.
    - Achieved policy objectives: Citizens receive better quality & timely services because they will be able to immediately reap the benefits of getting more timely data about traffic, and be able to have more accurate RUC bills.
    - The responsibility for maintaining a secure connected vehicle ecosystem capable of high volume data management will be shared with the private sector partner. The private sector partner will be responsible for storing the petabytes of data generated by the CVE, and ODOT will be able to avoid the costs associated with data storage.
- New or Enhanced Service
    - Enhanced ability to provide the RUC alternative revenue option, by having the ability to collect RUC data from other source than through the use of a device that plugs into the OBDII port.
    - Tailored services such as remote emissions testing, geo-fencing locations, and the ability to find their vehicles will be additional services that are available.
    - Ability for account managers to view transaction status more quickly
    - Could serve as a platform for toll and congestion pricing programs at ODOT.
    - Eliminates the need for the public to place a device into the OBD-II port of their vehicles.
- Public/Stakeholder Satisfaction
    - This will make the program, more adaptable to law changes

    - It will provide the traveling public with better information about the roads upon which they are traveling through enhanced ITS functionality
    - This will enhance effective decision making ability by having it backed by accurate information
    - Connected ecosystem will allow for the public to have a seamless system to collect road charges without the road usage charge payers having to plug a device into the OBD-II port of their vehicles.
    - Updated service level agreements that reflect new metrics for business partners, which will include website availability for customer access to data.
- Strategic Alignment
    - Directly supports state and agency's statewide transportation strategy, mission or business plans, including the statutorily created OReGO program.
    - Specifically a key value identified in the ODOT Strategic Plan is "Flexible processes and mechanisms that adapt to changing needs and proactively respond to trends and opportunities." In fact innovative approaches to road usage charging is called out further on in the plan as one of the high profile efforts ODOT will continue to deliver on.
    - Continues State's focus of revenue collection by integrating data from original equipment manufacturers (OEM), like automobile manufacturers, vehicles and other data sources to fund the transportation system.
- Compliance, data integrity, risk reduction will largely be shared with the selected private sector partner by incorporating things like requirements around payment card industry data security standards, Statement on Standards for Attestation Engagements No. 18 as they related to data security. For example, business partners are required to have a SOC 2 report that focuses on a business's non-financial reporting controls as they relate to security, availability, processing integrity, confidentiality, and privacy of a system.

Assumptions & Constraints

Assumptions include the following:

- There will continue to be more connected vehicles in all weight classes.
- There will be more demand for vehicle to vehicle (V2) and vehicle to infrastructure (V2I) connectivity. This expansion of demand for connectivity of vehicles to everything (V2X) is becoming more important as it can result in safer transportation.
- The RUC Steering Team that includes impacted division administrators will continue to provide guidance and resources as needed.
- A dedicated communications professional will continue to be part of the implementation team.
- That an incremental, modular approach to deployment will reduce risk and allow for remedial action on a smaller scale than if a "big bang" approach was taken. OI has familiarity with taking an incremental approach to research and development projects that value "getting it right" rather than delivering quickly.
- The Office of Innovation's project management approach to research and development efforts and its portfolio management plan will minimize risks to other sections that are tasked with service delivery.
- ISB methodology for project management will continue to be used. This includes change management.

Constraints include the following:

- The Office of Innovation functions with very limited staff who work in operational program OReGO and multiple projects as well.
- Sustainable funding will be needed across several years to build, test, and deploy this.
- Finding the right business partner to develop the CVE will be critical. The public private partner must be able to address cybersecurity, data security, and data storage that accommodates petabytes of data at scale (both RUC and ITS applications).
- Celllular and broadband capability is constrained in some parts of the state, which may require additional costs for construction and maintenance activities.

Alternatives

The approach to the Connected Vehicle Ecosystem program is such that the first phase (Phase 0) will be doing the in depth analysis of determining feasibility, solution architecture options and fuller solution. The timeline of this work is anticipated to begin in autumn 2020. This is a high level explanation of clear alternatives, and current approach.

One alternative to pursuing a connected vehicle ecosystem. What we know about our existing method of data collection and capabilities is that this option is uncertain in terms of deliverability, and is almost certain to significantly increase administrative costs. These administrative costs include the costs of enforcement, mileage reporting options including OBD-II devices, and data storage. The program as it exists today is not easily scalable without access to data from connected vehicles. OI did a small scale pilot using telematics data and found it to be accurate and readily available, but that also yielded some lessons learned such as a requirement that an OEM subscription to telematics data and have to have the authorization of the participant to release that data to a third party. This is not scalable at a level that would fill the revenue gap that is becoming worse as more efficient vehicles become part of the fleet. Nor does it promote the goals of the Governor's Action Plan or the Statewide Transportation Strategy.

Another alternative is to develop multiple likely redundant and perhaps isolated systems within separate business lines within ODOT including RUC, tolling and ITS. Developing separate systems for these programs is not only inefficient, but attempting to store and share data across multiple platforms is challenging, risky and expensive. The costs to maintain and upgrade those underlying systems, and provide server space for the petabytes of data from these programs would be more than sharing the risk and costs with a private sector partner. This is more likely to be a scalable solution that will, over time, allow the underlying system for RUC, tolling and ITS to migrate to one platform. This is a more scalable solution. This aligns more with the goals of the Governor's Action Plan and the Statewide Transportation Strategy.

As a result of the negatives of the obvious alternatives the Oregon Transportation Council has decided it is best to explore the potential of a Connected Vehicle Ecosystem through an incrementally phased investigative program. Rather than determining finally the best path, ODOT will pursue a public private partnership as authorized by the Oregon Transportation Commission under the Oregon Innovative Partnership Program. Long term, if the early phases of the project prove the viability of the approach, the selected firm would provide a platform for CV data gathering and distribution, creating a link to communicate information to and from vehicles on the highway system and display safety-related information to drivers. The firm would provide the scalability to ensure that the system would be capable of handling the massive volume of messages generated by connected vehicles at scale deployment. The system could help to implement connected vehicle safety applications and roadway funding applications, including deployment-scale RUC and tolling systems.

Conclusions

The Office of Innovation received notice on July 2, 2020 that it will receive FHWA funding that will offset 50% of the startup costs to the extent those costs relate to supporting the OReGO Program. The implementation strategy is to begin the procurement process to identify a possible business partner that has the capacity to meet the identified goals of this project. The projects within the program will use the well-established ODOT project methodology and procurement processes.

This project is necessary work to explore one potential data collection method which would enable ODOT to be prepared to scale its existing RUC program, which is increasingly necessary to achieve a sustainable revenue model for the future. The existing model of a physical device installation in each participating car in the RUC program is not feasible at scale. The Road User Fee Task Force (RUFTF) has an interest in making the program mandatory for passenger vehicles within the next ten years. Over time, this means that the system would need to be able to capture, process, and store data from over 3 million passenger vehicles. If RUFTF decides to pursue legislation to expand the program to include medium duty vehicles, then the need would be to capture, process, and store data from over 5 million vehicles on the RUC side.

Phase 0 is the first project within the new CVE program at ODOT. Phase 0 is primarily a research and analysis project that will leverage the expertise of a private sector business partner for consultative services. The consultation will confirm if a CVE can be developed to provide a system architecture and infrastructure for RUC program support. The business partner will collaborate with ODOT to define activities and approaches to providing a CVE that meets the needs of our existing OReGO business partners.

Investment into a CVE is paramount to the successful deployment of a mandatory RUC program. Future phases will work on incorporating intelligent transportation services functionality into the CVE. ODOT does not have the specialized expertise to collect, store, protect and secure the vast amounts of data that would be needed to administer a CVE.

The following objectives will be delivered with Phase 0 of the program:

A. Define and Initiate Program Management
B. Develop Phase 0 Baseline Schedule
C. Project Plan and System Design for Phase 1 and Phase 2
D. Complete Systems Engineering Planning for Phase 1 and Phase 2

Phase 0 will also include creation of a statement of work (SOW) for execution in Phase 1 and Phase 2. This SOW will describe the development of a system infrastructure for a data collection function that is capable of capturing VIN level data necessary for administering a RUC program. The business partner will help to define future phases that will include the Vehicle-to-Infrastructure communication to collect RUC data (Phase 1) and disseminate to RUC business partners (Phase 2) within a RUC operational trial. If these planning activities demonstrate viability, ODOT will continue to future phases with additional contracts.

Appendixes and References

	1-ConnectedVehicleFinal.pdf – grant application, overview of program proposal 2-CV Support Ltrs.pdf – letters of support provided in grant application 3-Appendix B.pdf – grant specific supplement ALB Memo Template 2019_CV_Final.pdf – one page over view of initial idea presented to ODOT leadership CVE_5GAA_191906_WP_CV2X_Use_Cases_v1.pdf – white page from industry on connected vehicles

	CVE_Summary.docx – two page overview ODOT Initiative Proposal - Connected Ecosystem - FINAL for Distribution.docx – ODOT governance intake document OSCIO_CVE.pptx – PPT explaining key and unique features of the program PROJECT PRIORITIZATION MATRIX RATIONALE.docx – notes on EITGC prioritization scores

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Business Case for

ODOT OregonBuys

Oregon Department of Transportation, Support Services Division, Procurement

Date: 6/5/2020
Version: 2.1

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Executive Summary

Over the years ODOT has built multiple systems to support procurement and contract administration across the organization. The IT infrastructure requires maintenance of the systems themselves as well as ongoing interfacing needs. In addition, each system stores and manages different information and not all information flows between systems. The majority of the procurement and contract administration applications is 15-30 years old and were developed using different platforms, some of which will no longer be supported in the next few years.

One of the systems most in need of replacement is the Purchasing and Contract Management System (PCMS). The PCMS system was created with the original intent to be used as a contract management system. Over the years it has evolved and expanded to manage other needs by different areas outside of its original intent. Because of these changes, the system has become more difficult to manage and maintain, thus creating issues for the end.

A group of agencies identified their shared need for an eProcurement solution, and created a collaborative governance structure to define requirements and complete a solicitation to evaluate and select a solution. This led to the execution of a statewide price agreement with Periscope Holdings, Inc., providers of the BuySpeed solution, known as OregonBuys. The functionality of OregonBuys incorporates industry-standard procurement best practices.

The OregonBuys Enterprise Project led by DAS started in April 2019 following legislative approval. The expected benefits of the enterprise project will apply to all agencies. Reductions in manual processes will increase time for strategic procurement activities. Collecting and compiling vendor bids and collecting signatures to authorize procurements are two examples of processes that are manually performed today that would be automated through OregonBuys.

OregonBuys aligns with ODOT's Strategic Business Plan is to "OPTIMIZE & MODERNIZE TECHNOLOGY & DATA". Pursuing a modern eProcurement system would not only support this objective, but also concurs with the direction set forth from the McKenzie Report and the Central Services Performance System.

Implementing OregonBuys will capitalize on existing efficiencies and identify opportunities to improve business practices, ultimately resulting in a state of the art solution for capturing, storing, tracking and reporting information related to the procurement and payment of agency goods and services.

Overview and Background

The OregonBuys Program evolved into an agency collaboration initiative in 2015. Business requirements were established and a vendor was selected in 2016. During 2017, the program established governance, executed a Price Agreement with the vendor and executed a Work Order for the Oregon Instance Project. The Oregon Instance Project kicked off in January 2018.

ODOT entered into an Interagency Agreement to participate in OregonBuys in 2017. Since then ODOT has been involved in all aspects of the OregonBuys "Oregon instance" including business exploration, system configuration, testing and oversight.

The Governor's Action Plan for Oregon includes Modernizing State Purchasing as one of the priorities. On September 25, 2018 the Governor published the Modernizing State Purchasing: Making the Most of Every Taxpayer Dollar in Oregon's $8 Billion Procurement System plan. The Vision is to Create a modern, innovative

state purchasing system for goods and services that delivers value to the State of Oregon and saves Oregon taxpayer dollars. There are 6 components of Governor Brown's Vision for an effective state procurement system including:

1. Track and manage agency purchases under one unified technology system
2. Ensure that Oregon's small and emerging businesses have opportunities to compete and win state contracts
3. Prioritize price when evaluating contractors
4. Demand the best deal for taxpayers by regularly renegotiating existing state contracts
5. Increase competition in state contracting by implementing new tools
6. Require agencies to use new space optimization rules when purchasing or leasing space

OregonBuys is both a public facing and internal facing eProcurement solution. The software is provide by Periscope Holding Inc. who focuses on providing solutions that are built for the public sector, using industry-wide best practices and standards. External stakeholders will have access to view all available opportunities and awarded contracts and manage their user accounts for their company. Not only will vendors have access to all ODOT purchases and contracts awarded to them, they will have everything awarded to them from any agencies in one location. This project will provide end-to-end procurement functionality and will replace outdated systems and manual processes within ODOT. Expected outcomes and improvements for internal and external stakeholders experience include:

Transparency

- External stakeholders will have access to view all available opportunities (bids and solicitations) and awarded contracts.
- Ability to track and measure deliverables and performance on contracts and vendors.
- Internal employees will have access to view all procurement activities and contracts

Ease of Use

- Online like shopping experience for end users purchasing off Statewide Price Agreements.
- All procurement activities will be done within OregonBuys, from request to payment.

Efficiency

- Standardization throughout ODOT with the automation of procurement business workflows.
- Document flow through approvals set in the system.
- Eliminate the use of duplicate systems and manual processes.
- Standardized process for creating and approving purchase requests.
- One point of entry and one source of the truth for the data.

Controls

- Three way match, purchase/receive/invoice.
- Payments made on a contract will be visible in the system.
- Provides built-in audit trails for accountability.

Insight

- Workflow pressure points by role will be identified.
- Standardized and ad-hoc reporting capability throughout the agency.
- Broad visibility into organizational spending and strategic sourcing.

Current State

The Purchasing and Contract Management System (PCMS) is a database system of record used by the ODOT Procurement Office (OPO), regional ODOT procurement specialists, and key personnel in project delivery to track solicitation and contract transactions for non-highway construction contracting

Originally designed to track procurement transactions processed for the agency, PCMS became an ODOT Enterprise System in 2012 expanding the pool of system users to include Office of Civil Rights, Finance, and Delivery and Operations.

Risks and Issues:

- Antiquated Power Builder platform has approached end-of-life (will not be viable for long term support)
- In-house maintenance and support results in high total cost of ownership
- Original concept and design intended limited use by OPO as a contract management system however evolving organizational needs have required expansion for use well beyond original purpose and scope
- Does not include Inter-Governmental Agreements (IGA's)
- Lacks robust reporting capability required to effectively maintain data integrity or transparency for internal business stakeholders

Objectives

- Implement COTS systems to replace legacy systems
- Improve efficiency for systems users
- Improve tracking, reporting, compliance (including legislative), and minimizing risk for the organization.
- Provide robust end to end contract management and oversight
- Provide simplification and uniformity while encouraging collaboration

Benefits

- Reduction of errors resulting in fewer overpayments and over-extension of purchasing authority
- Data driven insights into deliverable management and vendor performance
- Reduced risk of lost revenue
- Broad visibility into organizational spending
- Built-in audit trails
- Faster and more powerful contract negotiation
- Consumer-centric application with shopping cart and self-service features
- Automation of current manual processes
- Simplified contract acquisition
- Optional fully integrated contract lifecycle management (companion product)

Scope

- Replace ORPIN, for ODOT, replace PCMS, and implement an end-to-end procurement system:
    - Create, post and manage public solicitations
    - Manage bidding process
    - Award contract
    - Request purchase of goods or services
    - Approve requisition
    - Initiate Purchase Order
    - Approve Purchase Order
    - Make purchase using "purchasing card"

    - Receive goods or services
    - Approve Invoices
    - Create Invoices
    - Manage awarded contracts
- Create, Test and Implement the TEAMS Interface(s) with Enterprise OregonBuys
- Provide data to other ODOT applications from OregonBuys
- Inventory and create standard and ad hoc reports
- Create new secure storage of auxiliary documents not stored in OregonBuys
- Provide internal ODOT vendor management to meet ODOT's needs outside of OregonBuys
- Provide Job Aids and Updated Documentation for Business Users
- Create system architecture diagrams for technical reference and architectural review process
- Create and validate business approval paths
- Inventory and provide support for District and Regional business processes

The Project Scope excludes:

- Construction procurement (currently done through AASHTO/Transports system). ODOT requested an exception to allow an extra 12-18 months following Phase 2 implementation to conduct a formal assessment to determine if OregonBuys has the ability to support highway construction procurement and administration needs. The request has been approved by DAS Director, Katy Coba, and Governor's Chief of Staff, Berri Leslie.
- Changes to the ODOT Finance systems (TEAMS)

Potential System Impacts

The increased functionality of OregonBuys offers the possibility of process improvement and potential changes to business processes / peripheral systems for many areas within the organization which will require additional exploration including:

- Enterprise Vendor
- Finance (TEAMS)
- IS (Remedy)
- Financial Services Imaging System (FSIS) Project
- Fleet (FMS)
- Civil Rights (CRCT)
- Transportation (AASHTOWare)
- Procurement and contracting data residing in the Enterprise Data Warehouse

Agency Readiness

Organizational Change Management

OregonBuys will impact operations at ODOT by introducing a new way of doing business for all employees who do any type of purchasing or contracts, contract administrators, invoice and accounting, approvers, reporting, information technology units, agreement writers, etc. Processes and the role of how they accomplish work will change as the work we do today becomes automated.

The ODOT Project Team is working in close collaboration with DAS and the selected vendor to develop a holistic plan for facilitating and managing meaningful change within ODOT. This strategy employs a hybrid top-down and lateral immersion approach, with project sponsors championing the initiative at the leadership level while change agents simultaneously support the project at the business line level.

The ODOT Organizational Change Management (OCM) Plan supporting the Oregon Buys (OregonBuys) Project is based on best practices which assist technology-driven change. Organizational change is essential to:

- support adoption and increase acceptance of the OregonBuys System
- assist in adherence to project objectives, schedules, and budget
- minimize risk associated with project
- identify potential employee resistance and provide mitigation tactics
- ensure timely communications are delivered to the appropriate audiences from the appropriate senders

Capacity

As we continue to set OregonBuys as a priority, ODOT will have adequate resources for both project staffing and for core business functions to continue. ODOT has a project team working on the implementation that includes staff from many areas of the agency including Procurement, IT, Finance, and Project Delivery. Positions from procurement have been backfilled to ensure we maintain core business functions and are able to meet the needs of the agency.

Governance Process

The OregonBuys Steering Committee provides agency level strategic direction, communicates unified expectations, addresses significant risks, change control and is accountable for securing the resources necessary along with budget and oversight for the OregonBuys project. ODOT is aligned with the DAS OregonBuys Enterprise Oversight Committee and Steering Committee and has participants on both committees.

Strategic Alignment

Governor's Strategic Plan

OregonBuys aligns with the Governor's Action Plan for Oregon by modernizing state purchasing. OregonBuys will fulfill components of Governor Brown's Vision for an effective state procurement system. The system will track and manage agency purchases under one unified technology system and increase completion in state contracting and level the playing field for vendors. OregonBuys will integrate with the State COBID system to help ensure that Oregon's small and emerging business have opportunities to compete for state contracts. OregonBuys will provide broad visibility into organizational spend and strategic sourcing allowing us to negotiate better contracts. We will have the ability to track and measure deliverables and performance on contracts and vendors.

Oregon Governor's Executive Order 18-03

Executive order 18-03 is to promote diversity and inclusion opportunities for Oregon Minority-owned, Women-owned, Service-Disabled Veteran owned, and Emerging Small Businesses. OregonBuys promotes diversity and inclusion by providing a modern platform for all businesses to have opportunities to bid on state contracts. OregonBuys provides a tool for state agencies to meet the requirements of the executive order by ensuring notifications and invite COBID certified firms to compete for contracts. This system will also provide the necessary capabilities to meet the reporting criteria within the order.

Procurement Training Law

In 2015, new procurement and contract administration training requirements were written into law ORS279A.159 with the passage of HB2375. OregonBuys will support this law by providing standardized tools and increasing agency transparency for contract administration activities.

ODOT Strategic Business Plan - Optimize & Modernize Technology & Data

Address gaps in technology/data resources and capability through a cohesive agency strategy and disciplined development approach. Outcome: Up-to-date and effective systems, software and data resources. Ability to target and apply innovative solutions.

Enhance Enterprise Technology & Data Governance

Meeting data and technology challenges will require more effective, coordinated decisions on resources, investments and overall portfolio of efforts.

Outcomes:

- ODOT is able to embrace current information technology systems and best practices to ensure efficiency, transparency and engagement.
- Cross-agency coordination, decision making, execution and accountability; limited negative effects of silos.
- Greater visibility of the technology and data needs across the agency with more informed actions within divisions and functions.

Promote Strategic Modernization & Focused Development

We must apply a more consistent approach to defining and executing on targeted technology and data opportunities and innovations.

Outcomes:

- Thoroughly defined business cases for technology/data investments, deployed to meet short- and long-term needs and reduce “technology debt.”
- Effective clarification of needs and related requirements and validation of solution intended to meet them.
- Overall sharper execution of development initiatives.

ODOT Gartner Study

Strategic Optimization

- Optimize back office operations using modern enterprise platforms that will drive change in business practices and reduce reliance on specialized personnel
- Evolve the citizen experience to align with expectations for integrated, multimodal service delivery
- Drive forward with the implementation of a data management and analytics strategy that enables data-driven decision making and transparency

Success Criteria and Measurable Business Benefits

The Project will be considered a success when the following outcomes have been achieved:

- ODOT purchasing activities are initiated and managed within the statewide e-Procurement system.
- Purchasing activities are approved utilizing automated approval workflows within the statewide e-Procurement system.
- Business partner contracts are electronically posted, awarded, and managed utilizing the statewide e-Procurement system (Phase 1).
- Full implementation of end to end eProcurement process (Phase 2).
- The TEAMS interface to and from OregonBuys functions as required. This includes, electronic payment processing utilizing the TEAMS interface to receive electronic invoices from the statewide e-Procurement system process accurate vendor payments, and return payment information to statewide e-Procurement system.
- Statewide e-Procurement system acting as one source of truth for all ODOT purchasing data (* unless purchase falls under an approved DAS exception).
- Enhanced reporting capability to including agency-wide standard and ad hoc reports to capture and report overall spend and compliance data.

Benefit and Measurement

Benefit	**Measurement**
Electronic Purchase Order System	*100% of purchase orders are processed through OregonBuys*
Reduce manual workload by automating work flow and eliminating duplicate data entry and manual processes	*Amount of duplicate data entry and validation processes pre-implementation will be decreased by xxx*
At the end of one year of full implementation we expect to see a decrease in procurement processing time	*Reduction in processing time of 10% or greater*

Assumptions and Constraints

Assumptions

- The statewide e-Procurement system will involve the ODOT Procurement Office (OPO), Finance Department, Information Systems Department, and ultimately, all units within ODOT.
- DAS will assume all costs for in scope software licensing
- TEAMS Interface will be included in the DAS Work Order Contract with the vendor and will not be a separate cost for ODOT.
- DAS Enterprise Project will be implemented in two phases. Phase 1 is to be completed in 2020, and Phase 2 is to be completed in 2021-22.
- ODOT will align their planning and schedule with DAS timeline to coordinate with major milestones
- Adequate business staff and consultants with appropriate skills will be available for the project.
- ODOT's business processes will be changed to align with the statewide e-Procurement system configured "baseline" and software processes.
- Business staff will be made available to assist with tasks necessary for the completion of the project including but not limited to: documenting 'as-is' and 'to-be' processes , subsequent training materials, end user acceptance testing, and go-live and post go-live training.

Constraints

- DAS decisions regarding scope and schedule may impact the ODOT statewide e-Procurement system project.
- Interfaces (excluding TEAMS) will be approached as sub-projects, requiring separate budget and resourcing.
- Regions and Divisions within ODOT are unique, with procurement activities largely unknown by the central ODOT Procurement Office, requiring extensive process mapping and discovery
- Network infrastructure varies by region and facility. Bandwidth and resourcing may be limited, particularly in remote areas.
- Some ODOT business lines, like maintenance, do not always have technology or internet access in remote locations that would allow use of OregonBuys when purchases need to be made; there will be need to be processes set in place and flexibility in the timing of entering information for these circumstances.

Alternatives Identification

Alternatives Analysis Criteria (Assumptions/Methods)

Assumptions

- ODOT will align with the recommendations and mandates of the Governor's Action Plan
- ODOT does not have resourcing or budget available to implement an independent COTS solution to meet the minimum basic requirements of a statewide e-Procurement system

Solution Requirements

The statewide e-Procurement system must meet the following high-level solution criteria:

- System must have minimum capabilities required to fully replace ORPIN and PCMS
- Provide electronic end-to-end procurement with full reporting and data integration capabilities
- Approach needs to meet the needs not only for IS but for business partners and ODOT areas that are impacted
- Solution must support ODOT in long term planning and support

Alternatives Identification

Due to previously stated assumptions, risks, and constraints only two viable alternatives were considered:

- Status Quo (do nothing and keep current systems)
- Join the OregonBuys Enterprise project and implement an ODOT instance

Alternatives Analysis

Alternative 1: Status Quo

Continuing with the status quo leaves ODOT at risk for continued inefficiencies, waste, and ultimately failure or inability to support current antiquated legacy systems. More specifically, current systems cannot provide:

- Track total cost and expenses or drill down on ODOT spend
- Avoid fragmented systems, duplicate data entry, and paper processes
- Streamlined architecture and modernized, automated processes
- Data sharing and integrity

These limitations prevent the agency from using existing resources effectively and reducing expenses and overhead.

The lack of these abilities keeps ODOT from maximizing the use of existing resources and effectively minimizing expense and overhead.

Cost

While the direct cost of implementing a new solution would not be eliminated the indirect costs of continuing with ineffective processes and costly outdated system maintenance would have a significant indirect cost to the organization. In addition, systems procured in an attempt to meet the growing demands of the organization would carry significant implementation and maintenance costs.
Benefit

The primary benefit of this alternative is immediately realized due to the absence of change. The short-term benefits include:

- Budget and resources will not be required to fund the program efforts
- Current policy and business processes will remain unchanged
- Staff will not be impacted; no development time or retraining

Risk

The primary risk to ODOT is the continued use and investment in systems which are incapable of supporting ODOT's needs long term. Other risks include:

- Loss of data due to aging and siloed systems
- Higher costs to maintain aging technology
- Increased difficulty obtaining skilled staff to maintain outdated technology
- Ongoing adverse impact to staff productivity
- Inability to conduct spend analysis and address mandated reporting requirements (EO, legislature, Secretary of State)
- Adverse audit findings

Alternative 2: Implementing OregonBuys as a solution

OregonBuys provides full end-to-end procurement functionality and replaces many outdated systems and manual paper processes. This collaboration has a joint governance process responsible for developing common operating principles in cooperation with the product vendor to update and maintain the system to meet the statutory requirements for managing public agency procurement opportunities.

Cost

Additional investment in the planning and initiation phases of the project is required to properly map out current business processes and determine functional, business, and user requirements of the procurement and contract management architecture. Based on findings and being able to maximize the effort of all projects, it is assumed that any expense up front will be made up by increased efficiencies found. Initial cost benefit analysis indicates up-front investment will be recouped through increased efficiencies and decommissioning of outdated standalone systems.

Benefit

The largest and most immediate benefit of selecting OregonBuys will be realized in the deployment of a lower total cost of ownership system coupled with the retirement of unnecessary and burdensome legacy systems. Specific benefits include:

- Ability to better leverage collective institutional knowledge and expertise
- Reduced implementation time
- Cost reduction for licensing fees, training, data conversion, and implementation
- Benefit of previous State of Oregon implementations and lessons learned
- Improved procurement function in all Oregon state and local government – multi-agency solution
- Encouragement of cross-agency collaboration to reduce cost and resource requirements

Risk

The primary risk identified in implementation of a statewide e-Procurement system is potentially conflicting goals and unknown business practices, requiring departments and regions to accept significant changes in an agency already experiencing considerable change.

An additional risk unique to ODOT is the use of a proprietary accounting system. Additional work will be necessary to ensure TEAMS can be configured to properly interface with OregonBuys.

Conclusions

The true value associated with this project comes in the form of business benefits that are not easily quantifiable. Overall, this project is rooted in providing a modern, integrated procurement system to provide a superior customer experience, improving access to procurement and contract data in a singular, reliable, efficient system.

Recommendations

The project team recommends implementing ODOT's unique instance of OregonBuys to capitalize on existing efficiencies and identify opportunities to improve business practices, ultimately resulting in a state of the art solution for capturing, storing, tracking and reporting information related to the procurement and payment of agency goods and services.

Consequences of Failure to Act

If selected, the status quo alternative will result in the perpetuation of an inefficient, ineffective and cumbersome system which will end up costing the agency money, time and resources. In addition to the inability to effectively manage data to meet the reporting needs of the agency and regulatory bodies, ODOT would be unable to realize the goal of being a leading employer of choice. Without modernized systems and efficient processes ODOT will struggle to attract and retain the talent needed to meet the expectations of stakeholders and continue to be reliable stewards of taxpayer funds.

Finally, with the numerous technological innovations currently underway at the State and agency level time is of the essence. Opting to implement an ODOT instance of OregonBuys now ensures the greatest return on investment for ODOT and the State of Oregon.

Transportation, Department of

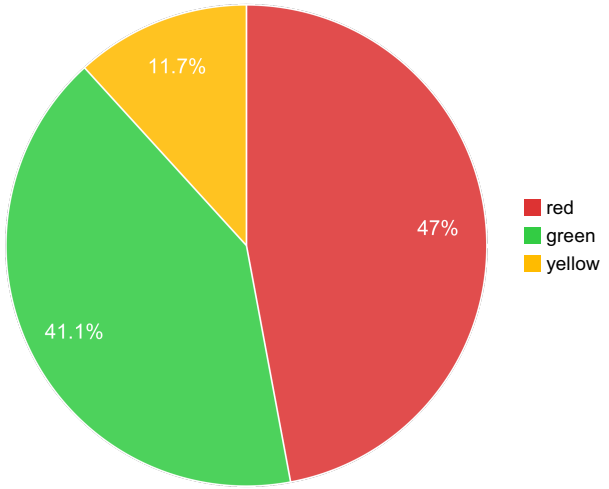
Annual Performance Progress Report

Reporting Year 2020

Published: 9/30/2020 8:52:03 AM

KPM #	Approved Key Performance Measures (KPMs)
1	Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).
2	Pavement Condition - Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.
2	Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)
3	Large Truck At-Fault Crashes - Number of large truck at-fault crashes per million vehicle miles traveled (VMT).
3	Bridge Condition - Percent of state highway bridges that are not "distressed"
4	Rail Crossing Incidents - Number of highway-railroad at-grade incidents.
4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
5	Derailment Incidents - Number of train derailments caused by human error, track, or equipment.
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	Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.
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%
12	DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes
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.
15	Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.

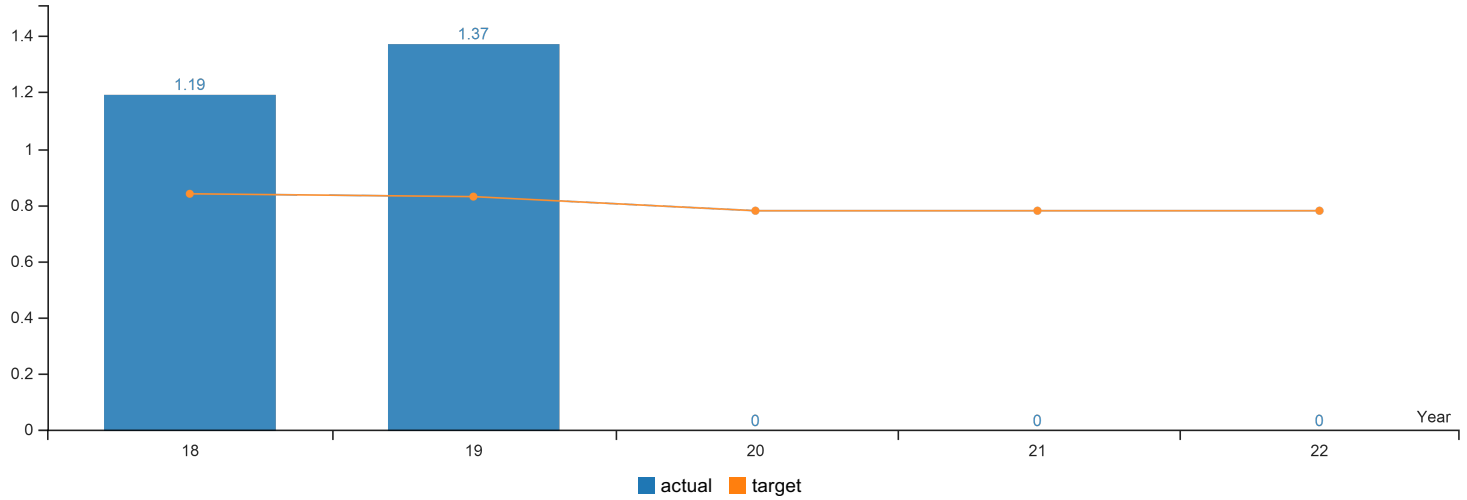
Proposal	Proposed Key Performance Measures (KPMs)
Delete	Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).
New	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
Delete	Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)
Delete	Large Truck At-Fault Crashes - Number of large truck at-fault crashes per million vehicle miles traveled (VMT).
Delete	Rail Crossing Incidents - Number of highway-railroad at-grade incidents.
Delete	Derailment Incidents - Number of train derailments caused by human error, track, or equipment.
New	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
Delete	Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	41.18%	11.76%	47.06%

KPM #1	Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2018	2019	2020	2021	2022
Traffic Fatalities					
Actual	1.19	1.37	No Data	No Data	No Data
Target	0.84	0.83	0.78	0.78	0.78

How Are We Doing

(Final results are not yet approved for 2019 data) The preliminary rate of 1.37 for 2018 is above the TSAP target of 0.89 per 100 million VMT. There was a dramatic increase in the number of fatalities, in line with the rest of the nation, in Oregon starting in October 2014 which increased the rate per 100 million VMT. When comparing Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration, Oregon's rate in 2017 was higher than the U.S. national fatality rate of 1.16; ODOT had set an aggressive long-term goal of reducing the traffic fatality rate to 0.84 per 100 million VMT by 2017. The targets are increasingly more challenging to meet, however the goal is important and should not change, as 'zero' is the goal for you and your family, every trip, every time. Until recently, Oregon's fatality rates were consistently below the national average since 1999.

Management Comments:

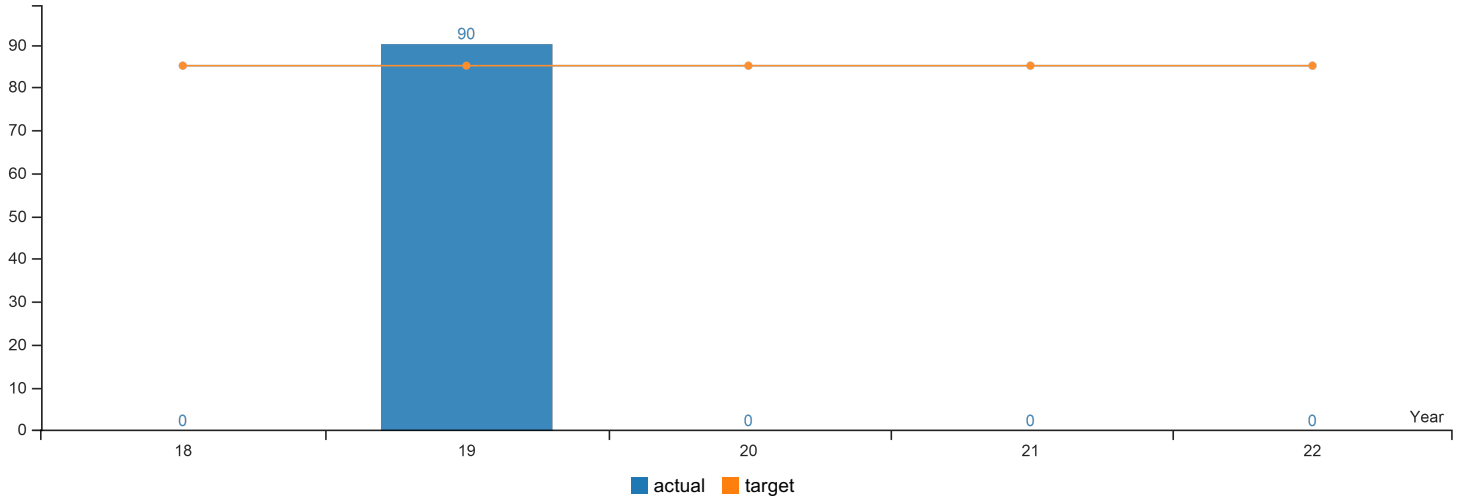
ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs and proven countermeasures based on the causes of fatal crashes in Oregon. For example, the Oregon Transportation Safety Performance Plan (HSP) and the ODOT Transportation Safety Action Plan (TSAP) outline safety activities directed at unsafe driving behaviors, DUII, non-safety belt use, and speeding; that address strategies for programs like motorcycle safety, child passenger safety, bicycle and pedestrian safety and other priority areas. ODOT also seeks to combat traffic fatalities through strategic highway safety infrastructure improvements, such as median cable barriers, rumble strips, and pedestrian crossings, as well as through the DMV medically at-risk program. Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality rates gradually over time to achieve the longer-term goal of zero. Oregon's 2017 rate was 1.19 fatalities per 100M vehicle miles traveled.

Factors Affecting Results

Several factors affected the traffic fatality rate in 2018. Among those factors were continuing increases in crashes involving impairment, the number of available traffic law enforcement officers, and emergency response times. Fatal crashes involving alcohol and/or drug use; excessive speed; or not wearing a safety belt are the most common causes of a fatality on Oregon roadways. Over the last 17 years, Oregon experienced its lowest fatality count since the late 1940s. ODOT and its safety partners must continue efforts to reduce fatalities by reviewing the causes of fatalities, targeting safety activities accordingly, and allocating safety resources to the programs most effective at reducing fatal crashes.

KPM #2	Pavement Condition - Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Pavement Condition					
Actual	No Data	90%	No Data	No Data	No Data
Target	85%	85%	85%	85%	85%

How Are We Doing

(Pavement conditions are measured every two years and the 2020 data will be available in February 2021.) 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. Pavement conditions are currently above target. ODOT’s pavement strategy is focused on preserving the interstate first, and a full 98% of Oregon’s interstate highway miles are in fair or better condition. Each state uses their own procedures for classifying pavement defects and assessing structural and functional pavement conditions. Currently, the only national standard available for comparing highway pavement conditions nationwide is pavement smoothness, which is one indicator of pavement condition. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2017 Highway Statistics data, which is the most recent comparison, https://www.fhwa.dot.gov/policyinformation/statistics/2018/hm64.cfm 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. Recent federal legislation implemented new pavement performance measures for interstate and national highway system (NHS) highways using cracking, rutting, and faulting in addition to smoothness. States are just beginning to report using these measures and comparative data are not yet available.

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. The most cost-effective strategy is to apply preservation treatments to keep highways out of "poor" condition, which extends pavement life at a reduced resurfacing cost. 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.

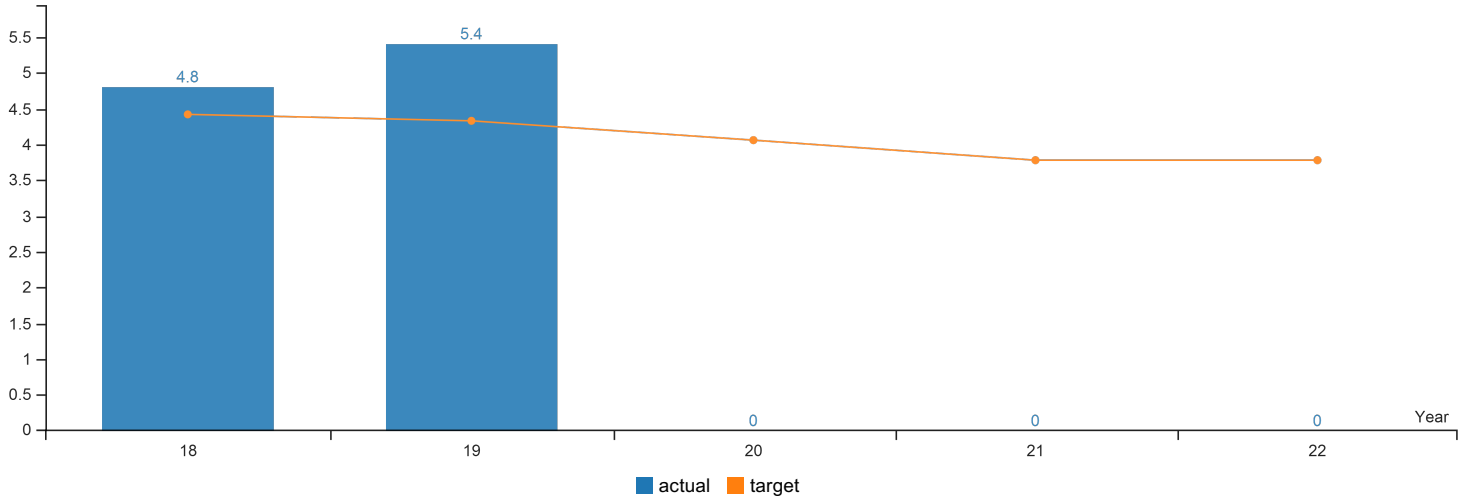
Factors Affecting Results

Overall pavement conditions have improved due to additional pavement projects programed from higher than anticipated Fixing America’s Surface Transportation (FAST) Act funding and from early delivery of Keep Oregon Moving (HB 2017) funded pavement projects. These investments will keep pace with pavement deterioration and sustain the pavement condition measure over the next two to four years.

Over the long term, our pavement programs are underfunded, which will lead to a decline in conditions. An estimated $200 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. Pavement funding levels over the last few years have averaged over $140 million per year, but after 2020 are at about $107 million per year. This pavement funding level provides about one-half of the actual need for pavement preservation and major repairs. Pavement resurfacing treatments typically last 10 to 20 years, but pavement funding will only be able to pave each section of road on average only once every 35 years or longer—far beyond the optimal timeframe. ODOT estimates that by 2035, the proportion of pavement in poor or worse condition will reach 35%.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 #2	Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Traffic (Serious) Injuries (Rate)					
Actual	4.80	5.40	No Data	No Data	No Data
Target	4.42	4.33	4.06	3.78	3.78

How Are We Doing

(Final results are not yet approved for 2019 data) The Oregon rate in 2018 was over 5 serious injuries per 100 million vehicle miles traveled. Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatality data that allows state to state comparisons, injury data is not yet comparable. This is because the definitions of injury severity levels are not consistent across the country; any comparisons made to California, Washington or Idaho, for example, are not valid. However, some state-to-state data comparisons can be made against the national data which is useful for understanding state trends versus national trends.

Management Comments:

Reducing the number of traffic crashes is the primary strategy to reduce serious traffic injuries, but when a crash does happen, reducing the injury severity becomes the secondary strategy. This is influenced in three primary ways: first, with correct usage of safety equipment for infrastructure work and implementing design practices that mitigate structural safety risks on Oregon's transportation system. Second, deploying safety information and education programs, and implementing the DMV driver improvement program in order to reduce crashes caused by driver behavior (poor choices). The final way is through timely emergency medical services at the scene and transport to trauma centers. ODOT wants to eliminate serious injuries due to roadway crashes. Although trends for serious injuries and fatal crashes fluctuate up and down year to year, realistic targets are set with future reductions in mind. ODOT reset the targets for traffic injury rates in 2018 due to an increase in reported injuries in 2015 and 2016. The increased use of electronic crash reporting by law enforcement has increased the data submitted to the state's crash file and in a timelier manner. More than 8,000 e-crash reports are now filed by law enforcement each year.

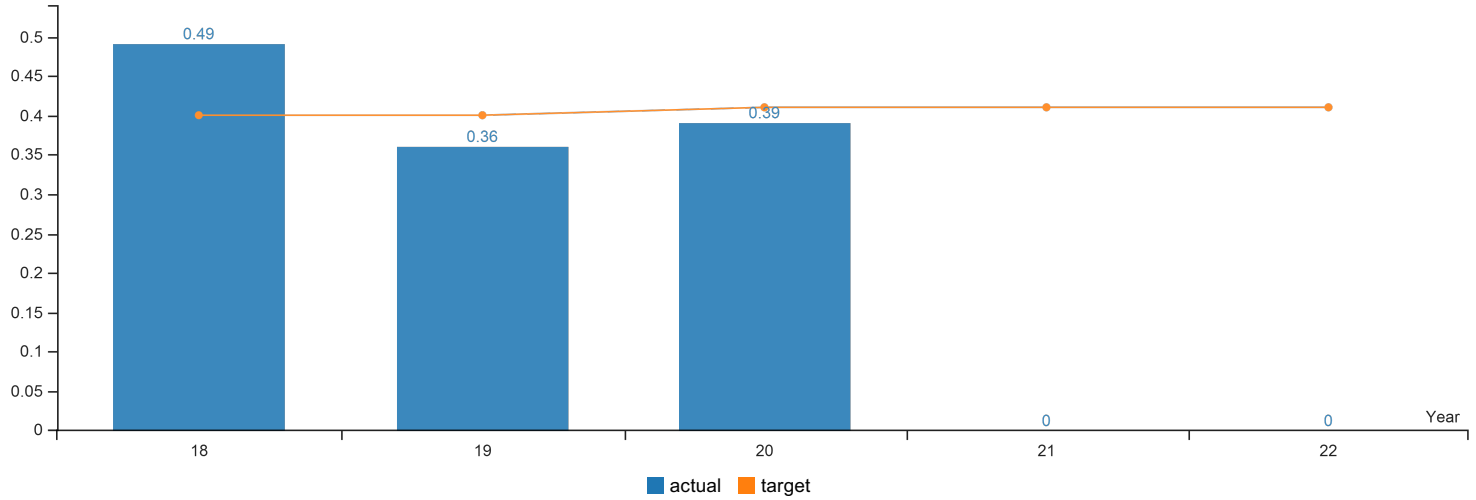
Factors Affecting Results

The Oregon rate in 2018 was over 5 serious injuries per 100 million vehicle miles traveled. Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatality data that allows state to state comparisons, injury data is not yet comparable. This is because the definitions of injury severity levels are not consistent across the country; any comparisons made to California, Washington or Idaho, for example, are not valid. However, some state-to-state data comparisons can be made against the national data which is useful for understanding state trends versus national trends.

Several factors affected the serious injury rate in 2017. Significant positive factors affecting serious injury rates were high rates for the use of safety belts, child safety seats and booster seats. Drivers age 15 to 20 continued to be overrepresented in serious injury crashes however; representing approximately 14 percent of all serious injury crashes but only 6.4% of licensed drivers in Oregon.

KPM #3	Large Truck At-Fault Crashes - Number of large truck at-fault crashes per million vehicle miles traveled (VMT).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2018	2019	2020	2021	2022
Large Truck At-Fault Crashes					
Actual	0.49	0.36	0.39	No Data	No Data
Target	0.40	0.40	0.41	0.41	0.41

How Are We Doing

There was a total of 1,553 truck crashes in 2019, 147 more than in 2018 (1,406). It was determined that the truck was at fault in 764 of the crashes, which is up from 701 in 2018. Only 20 of these crashes were attributed to a mechanical problem with the truck. This is consistent with previous years and supports our efforts to focus on driver fitness and behavior.

Management Comments:

A minority of large truck crashes are attributed to a mechanical problem, leading us to focus our efforts on the truck driver. Truck-at-fault crashes are usually linked to speeding, tailgating, changing lanes unsafely, failure to yield right of way and driver fatigue. Focusing on the causes of truck at-fault crashes requires law enforcement agencies to enforce unsafe driving behaviors. The Commerce and Compliance Division (CCD) has authored the Oregon Motor Carrier Safety Action Plan. This plan builds partnerships with law enforcement agencies. Our law enforcement partners target unsafe driving behaviors of truck drivers that cause crashes. Many Oregon State Police troopers, county sheriff deputies and city police conduct roadside inspections after probable cause stops for unsafe driving behaviors. Our CCD staff conducts inspections at weigh stations and performs safety compliance reviews at trucking company terminals. They also initiate enforcement operations and logbook checks along major freight routes where most truck-at-fault crashes occur. A key part of our Safety Action Plan is to conduct multi-day inspection exercises to find problem drivers. In 2019, enforcement exercises checked thousands of drivers and placed hundreds out of service for critical safety violations. Oregon ranks well above all states in this area by utilizing real time data to identify trucking companies with suspect safety records and then apply training, experience and other tools to identify safety problems.

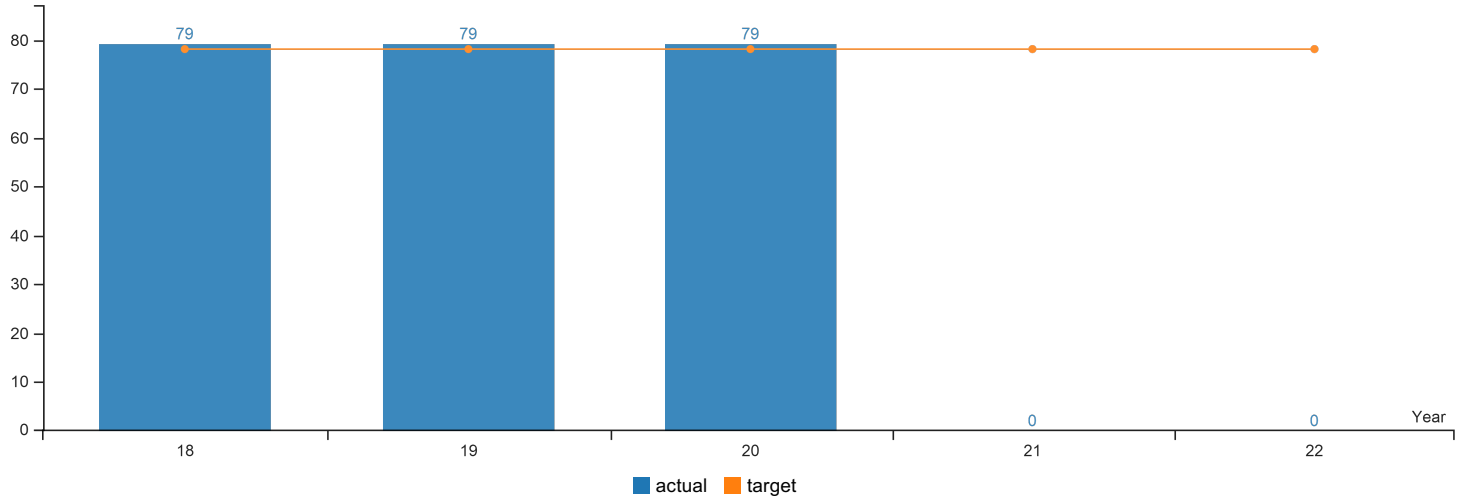
Factors Affecting Results

Along with the increased number of truck-at-fault crashes, the number of deaths associated with truck crashes decreased from 52 in 2017, 58 in 2018 to 50 in 2019. It should also be noted that a

single incident can skew these numbers. Factors directly affecting this measure largely involve commercial vehicle driver fitness, qualifications and judgment. The rate of crashes is also affected by the volume of all vehicle miles traveled, not just commercial vehicle miles. It's affected by traffic congestion, the level of road and bridge construction, maintenance work, and inclement weather conditions. Further contributing to crash rates is the presence of law enforcement officers on the road. We are engaging many more law enforcement agencies in truck safety-related exercises to focus on making probable cause stops for speeding and other traffic violations along major freight routes where most truck-at-fault crashes occur. Because so few crashes are attributed to mechanical problems, checking the behavior and fitness of truck drivers continues to be the most effective way to reduce crashes. We continue to conduct frequent multi-day inspection exercises focusing on truck driver inspections and partner with law enforcement in these exercises to stop unsafe car and truck drivers. We will continue our aggressive safety inspection efforts.

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	2018	2019	2020	2021	2022
Percent of State highway bridges that are not distressed					
Actual	79%	79%	79%	No Data	No Data
Target	78%	78%	78%	78%	78%

How Are We Doing

The improvement in the percent "not distressed" measure since 2007 is largely due to the investments from the OTIA III State Bridge Delivery Program. Bridge Program funding levels have been able to maintain the bridge performance measure for the last six years, as shown, with only a slight drop from 2018 to 2019 (79.0% to 78.9%). The predominant distresses are due to the aging bridge inventory and bridge functionality issues such as deck geometry and vertical clearance. A recently completed analysis shows that over the next ten years the new HB 2017 funding will not stop the decline, only slow it. This decline is primarily due to the aging bridge inventory and a long history of underfunding of the Bridge Program that precluded systematic replacement of deteriorated bridges.

Management Comments:

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

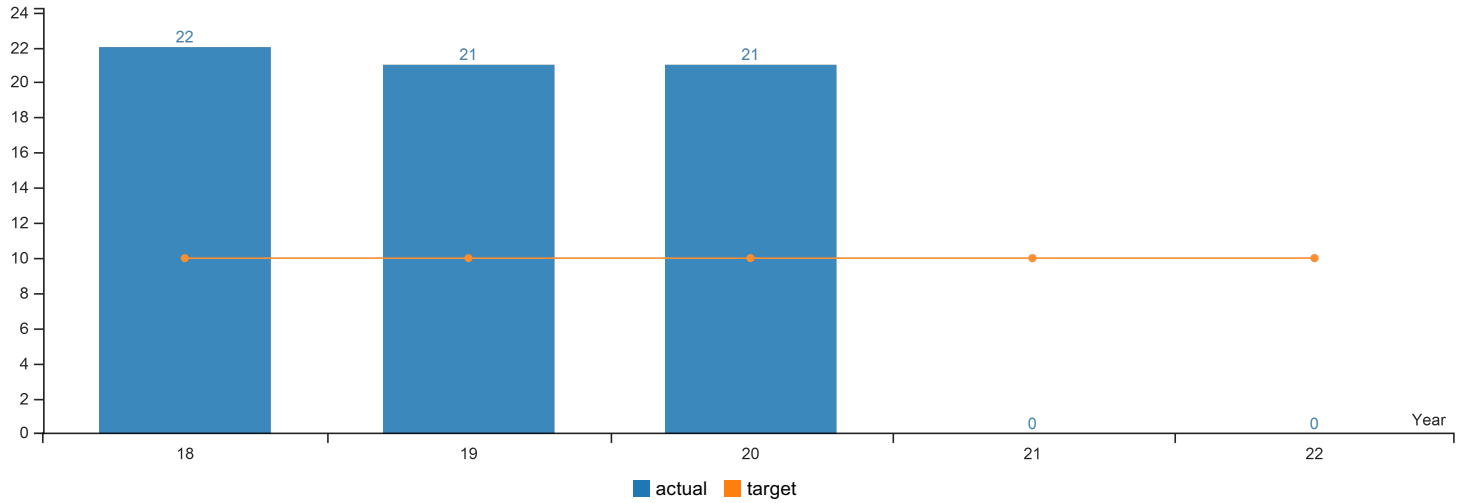
Factors Affecting Results

A sustainable bridge program includes replacing bridges when they reach the end of their service life at 100 years. Due to underfunding, at the current rate a bridge will have to last more than 900 years before replacement. The result is a large population of aging bridges in fair condition. With a disproportionate number of bridges in fair condition, available funding will only be able to address the most critical needs with few bridge replacements on priority routes. The fair bridges will continue to challenge the Bridge Program's ability to address major rehabilitation and maintenance needs while also funding timely preservation treatments to optimize structure service life. We continue to put effort into extending the service life of many bridges beyond a normal time period because of

inadequate funding. The performance of the older bridges is unreliable and requires increased effort by inspectors and maintenance personnel to maintain safe conditions. There is real concern that current resources will not be able to keep up, resulting in bridge postings or closures which cause hardships for the communities that depend on these bridges.

KPM #4	Rail Crossing Incidents - Number of highway-railroad at-grade incidents.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2018	2019	2020	2021	2022
Rail Crossing Incidents					
Actual	22	21	21	No Data	No Data
Target	10	10	10	10	10

How Are We Doing

In 2019, 21 rail crossing incidents occurred, which under-performed our goal of 10. The incident data in the table for 2019 includes eight incidents involving injuries with no fatalities. In 2018 and 2019, there were 21 rail-crossing incidents, a decrease from 22 in 2017. Since 2010, rail-crossing incidents have varied between a high of 25 in 2016 and a low of 14 in 2011. This trend indicates a need for additional public awareness and education programs highlighting causes of potential at-grade incidents. The above narrative and corresponding chart is based on updated data the Federal Railroad Administration has for freight railroads. The previous narrative and chart erroneously included data not relevant to freight railroads.

Management Comments:

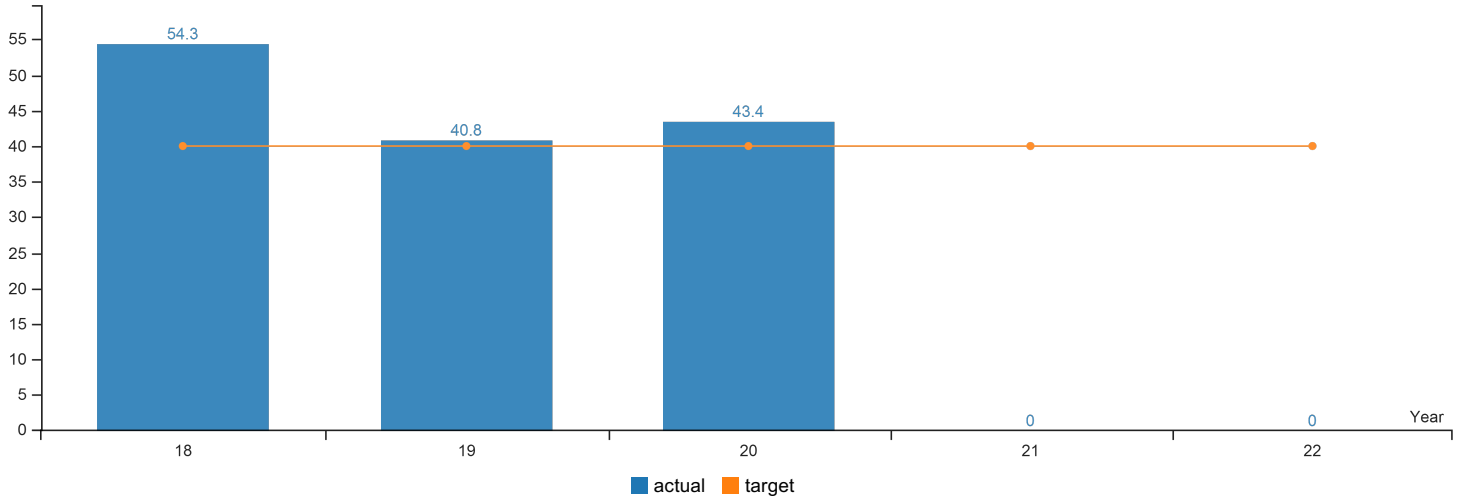
A priority for ODOT is to have the safest infrastructure possible. Safe infrastructure is promoted by implementing design practices that mitigate structural safety risks on Oregon’s transportation system. There are several ODOT activities specific to the Rail Section associated with this general strategy. The Crossing Safety Unit manages crossing improvement projects and inspects crossings to ensure they are appropriately maintained. The Rail Section works with public and private entities, including the railroad companies, public road authorities and law enforcement to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic. The Rail Section strives for a zero incident performance. The goal reflects the reality that some number of incidents is outside the control of the section and its transportation safety partners.

Factors Affecting Results

Some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices. Options to promote a decline in the number of incidents include maintaining inspection efforts, increasing funding for crossing investments and increasing education outreach on crossing safety to the driving public and pedestrians.

KPM #4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Public Transit Vehicle Condition					
Actual	54.30%	40.80%	43.40%	No Data	No Data
Target	40%	40%	40%	40%	40%

How Are We Doing

PTD distributes approximately $12 million annually in federal revenue to Oregon transit providers to replace vehicles. In addition, the Oregon Transportation Commission allocated $5 million annually for 2019, 2020, and 2021 to address inadequate funding for transit vehicles. PTD is distributing these funds over a six year period to allow for gradual replacement of vehicles and to avoid having a large number of vehicles needing to be replaced at one time.

The Statewide Transportation Improvement Fund (STIF) created as part of the 2017 transportation funding package, Keep Oregon Moving. Beginning in 2019, STIF is providing new dedicated funding to expand public transportation, provide access to job sites and public services, improve mobility, relieve congestion, and reduce greenhouse gas emissions. STIF funds help transit providers provide the local match that is necessary to leverage additional federal funding for vehicles. Transit providers are responsible for determining their local needs and priorities, but it is estimated that a total of 329 new vehicles will be purchased using STIF funds by the end of the 2019-2021 biennium. Even with STIF funds, PTD estimates that funding will not be adequate; however, this new funding program could bring the fleet closer to the desired goal of less than 40 percent of the fleet exceeding SGR in 2021.

Additional funding will be needed to maintain the goal in 2021 and beyond due to an increase in the number of vehicles projected to exceed useful life by 2021 or 2022. In particular, many of the large, expensive buses that were purchased with funding from the 2009 American Recovery and Reinvestment Act will soon need to be replaced. Planning for replacement of these vehicles is critical since it can take almost three years to design, order, build, and deliver the larger buses. Data is not currently available to compare Oregon with other states. A new federal requirement for state SGR targets and reporting could allow future comparisons.

Management Comments:

ODOT's Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. In 2019, 52 transit providers had over 1,000 vehicles in active service that had been purchased with state or local funding. This figure does not include vehicles purchased by TriMet and Cherriots since they report directly to the Federal Transit Administration (FTA), and have traditionally received relatively little state investment for public transportation vehicles. The goal is to keep transit vehicles in a "State of Good Repair" (SGR) based on guidance from the FTA to ensure these vehicles can operate at optimal performance. PTD calculates the expected useful life of various types and sizes of vehicles based on their mileage, age, and condition. The SGR helps determine when a vehicle should be replaced to ensure dependable travel, prioritize resources for replacement, and allows time to purchase replacement vehicles before maintenance or rebuild costs escalate.

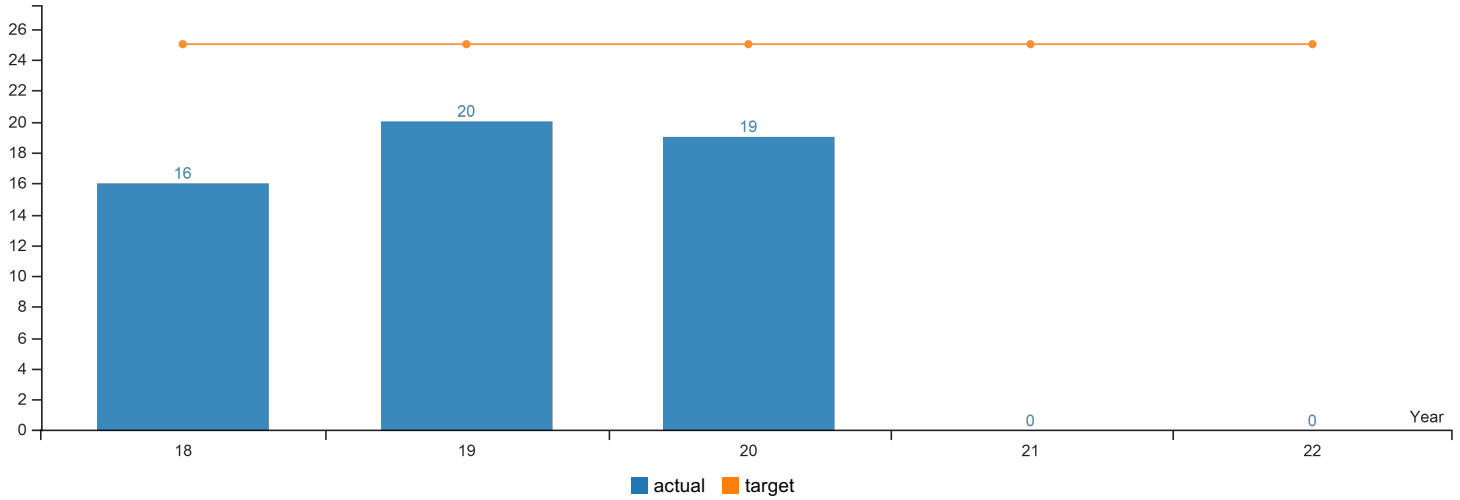
ODOT holds a security interest in buses that transit providers own, operate, and purchase using state or federal funds. ODOT's goal is for transit providers to schedule replacement of these vehicles before increased maintenance costs or breakdowns occur. Using the most cost effective investment strategy requires planning for replacement purchases while vehicles are within a year of the end of their useful life, when maintenance or rebuild costs could escalate.

Factors Affecting Results

Local transit providers decide which vehicles to replace based on vehicle condition and their ability to meet local match requirements. Oregon transit providers rely on the state Special Transportation Fund (STF) and STIF to provide local match funding for FTA grants which help providers maintain an optimum replacement schedule for their fleets. The STF has been declining since 2015, making it increasingly difficult for transit providers to meet local match requirements. Ongoing STF and STIF funding stability will be essential to meet this goal.

KPM #5	Derailment Incidents - Number of train derailments caused by human error, track, or equipment.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2018	2019	2020	2021	2022
Derailment Incidents					
Actual	16	20	19	No Data	No Data
Target	25	25	25	25	25

How Are We Doing

In 2019, there were 19 derailments reported in Oregon, a decrease of one from 20 derailments in 2018. Between 2010 and 2019, the number of derailments per year varied from a low of 10 in 2012 to a high of 23 in 2010 and 2014 with an average of 17.8 per year over that ten-year period. According to FRA's 2019 data for Oregon and its neighboring states, derailments decreased in Oregon, increased in Washington and Nevada, and remained the same in California. The rail systems differ among the states with California and Washington having larger systems; while Idaho and Nevada have smaller systems making the number of derailments per state of limited value.. However, a comparison of derailments per track mile (miles of track in each state) for the 12 months ending December 31, 2019, shows Oregon with 0.0079 derailments per track mile, in the middle between Washington with 0.0110 and California with 0.0151; and Nevada with 0.0067 and Idaho with 0.0037.

Management Comments:

The Oregon Department of Transportation (ODOT) uses a combination of inspections, enforcement actions, and industry education to improve railroad safety with the goal of reducing the number of derailments and the potential for injuries and release of hazardous materials.

The Federal Railroad Administration (FRA) defines a derailment as a type of train accident where on-track equipment leaves the rail for a reason other than a collision, explosion, or highway-rail grade crossing impact. Railroads are required to report all derailments with total reportable damages exceeding $10,700 to the FRA. Derailments are most often caused by track conditions, human error, or mechanical defects. In 2014, we lowered the derailment target from 42 to 25 because we felt it was too high and too easily achieved. Additionally, the number of derailments decreased from 80 in 2004 to 20 in 2013.

Factors Affecting Results

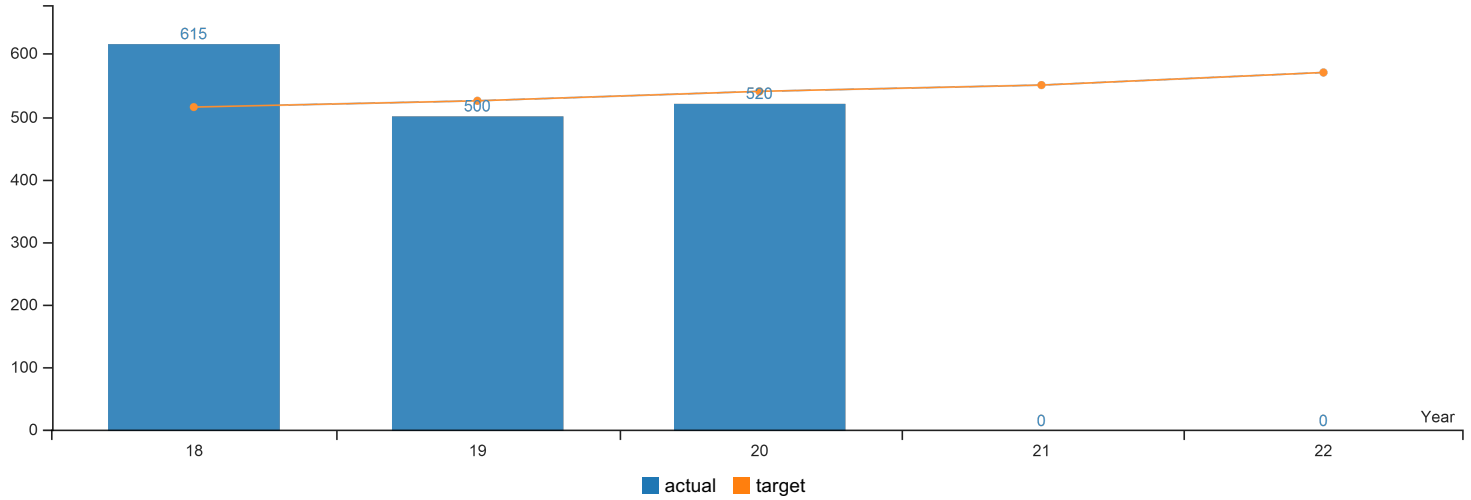
Many factors affect the number of train derailments. Some of these factors are outside of our control, such as the number of track miles, railroad capital improvement decisions, volume of rail traffic (i.e., number of carloads) and, to some extent, human error. The primary factor that we can affect is railroad compliance with rail safety regulations, including track safety standards, condition of equipment, and operating practices.

We can influence this factor through inspection and enforcement of applicable regulations, therefore the number of inspection days and units inspected are important indicators of our impact. Just as important, but more difficult to measure, is the quality of the inspections performed. The number of inspection days, units inspected, and inspection quality is proportionate to the number of certified inspectors, therefore the recruitment and retention of qualified compliance inspectors is vital to our efforts.

Another key strategy we are employing is verifying reported causes for accidents that meet federal filing requirements reported by railroads in order to focus our inspection efforts in those areas.

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	2018	2019	2020	2021	2022
Mobility					
Actual	615	500	520	No Data	No Data
Target	515	525	540	550	570

How Are We Doing

There are two types of delay caused by traffic congestion: 1) recurring congestion caused by more trips (demand) than the system is designed to carry, and 2) non-recurring congestion due to activity such as traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond the control of the public sector. However, there are ways in which recurring congestion may be reduced, such as making changes to increase pedestrian and bike use, increasing vehicle occupancy rates (carpools, mass transit, parking fees), reducing trips (affordable housing located near work sites, services and shopping; road pricing), roadway operations (ramp meters, variable speeds), and adding road capacity (new lanes). Non-recurring congestion may be reduced by safety-enhancement projects (reduces crashes), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow.

Management Comments:

Safe and efficient mobility is foundational to the economic opportunity and livability of all Oregonians. By tracking mobility, we consider the perspective of connecting people and goods to the markets they wish to reach. As Oregon grows, more people and freight are squeezed onto a transportation system that cannot expand to keep pace. In other words, as long as the economy continues to grow we can expect total congestion to increase. While there is no single solution to eliminate congestion, there are different methods available to manage the rate congestion increases. This mobility indicator will help Oregon monitor the level and extent of congestion over time. This information will be used to apply different techniques designed to manage and optimize system performance. Most people are aware traffic congestion causes slower speeds and longer trip times. However, congestion also causes other problems, such as reducing system reliability, fuel efficiency and air quality. Tracking this information reveals whether the duration and intensity of congested periods are rising or falling over time. The Ratio of Annual Average Daily Traffic to Hourly Capacity (AADT/C) best suits the need to monitor highway mobility in Oregon. AADT/C measures both the extent and duration of congestion, and also highlights where congestion has spread beyond one hour of the day.

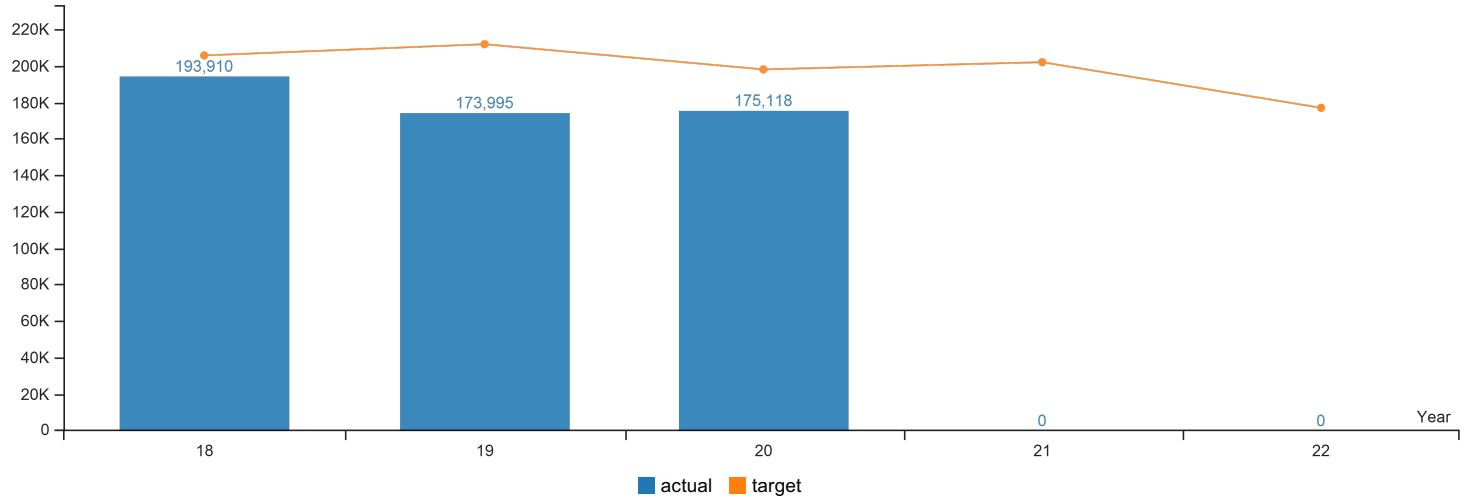
AADT/C values range from 0 to 14+. The “Number of Congested Lane Miles” represents locations where the AADT/C is a value of 9 or higher.

Factors Affecting Results

We have a three-part approach aimed at providing mobility; optimize use of infrastructure, manage the traffic network, and support transportation options. We optimize the use of infrastructure by leveraging new technology and construction techniques to improve performance and safety. We invest in safety projects to decrease crash-induced congestion and construction projects designed to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers. These systems help travelers choose alternative modes and routes to avoid congestion caused by crashes and other disruptions. Finally, Oregon ranks among the top states for numbers of walk, bike, ride-transit, telecommute and shared-rides. Oregon’s strategies to provide transportation options reduce single-vehicle occupancy use, while improving the health and wellness of Oregonians, promoting environmental benefits and providing access to jobs, goods and services.

KPM #6	Passenger Rail Ridership - Number of state-supported rail service passengers.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Passenger Rail Ridership					
Actual	193,910	173,995	175,118	No Data	No Data
Target	205,542	211,708	197,894	201,852	176,869

How Are We Doing

Ridership was expected to grow in 2017 with the addition of two new trains between Seattle and Portland, bringing the total to six trains per day each way and establishing a needed through connection with Oregon's morning train south from Portland. Goals for 2017 through 2019 were based on the 2016 goal with 3% increases per year. However, on the first day of service, one of the trains derailed on the new Point Defiance Bypass segment near DuPont, Washington resulting in several passenger deaths and injuries. The derailment had a chilling effect on Amtrak Cascades ridership for much of the following year. Late in 2018, ridership began to show signs of recovery with ridership ending the year at 173,995 and subsequently improving to 175,118 in 2019. As a result, our 2020 goal was reduced and keyed on 2017 actuals of 193,920 plus 2.5%. Our legislatively approved goal for 2021 is 201,852. More recently, the ongoing COVID-19 crisis has led to more than a 95% decline in ridership since mid-March 2020. Given this situation, attaining our 2020 and 2021 goals may be improbable. Therefore, we are requesting legislative approval to base our 2022 goal on the actual ridership for 2019 plus 1% resulting in a target of 176,869. 2023's goal adds 1% to 2022 and results in 178,638.

Management Comments:

ODOT's strategy for increasing passenger rail ridership includes completing the Passenger Rail Corridor Investment Plan and related federal environmental reviews. This plan identifies infrastructure improvements, equipment needs, and a service development plan that would improve on-time reliability and increase the frequency of passenger rail service in Oregon. The Record of Decision from the Federal Railroad Administration is projected for late 2020 and at that time ODOT will be more competitive for federal funds to improve the service. When fully implemented in the 2035 timeframe, ridership and reliability are projected to increase and improve. Historically, our goals targeted year-over-year increase in passengers riding Amtrak Cascades trains and Cascades POINT buses. Intercity Cascades POINT bus ridership is included in this measure because it supplements the Cascades network through connections with trains operating north of Portland.

Factors Affecting Results

Oregon passenger ridership hit an interim peak in 2013, and has remained below this record for several reasons. In 2014, ODOT implemented a schedule change that despite modeling predicting ridership increases, did not lead to ridership gains for several reasons: a competing private bus service entered the market, gas prices dropped, and on-time performance dropped due to increased passenger and freight train interference.

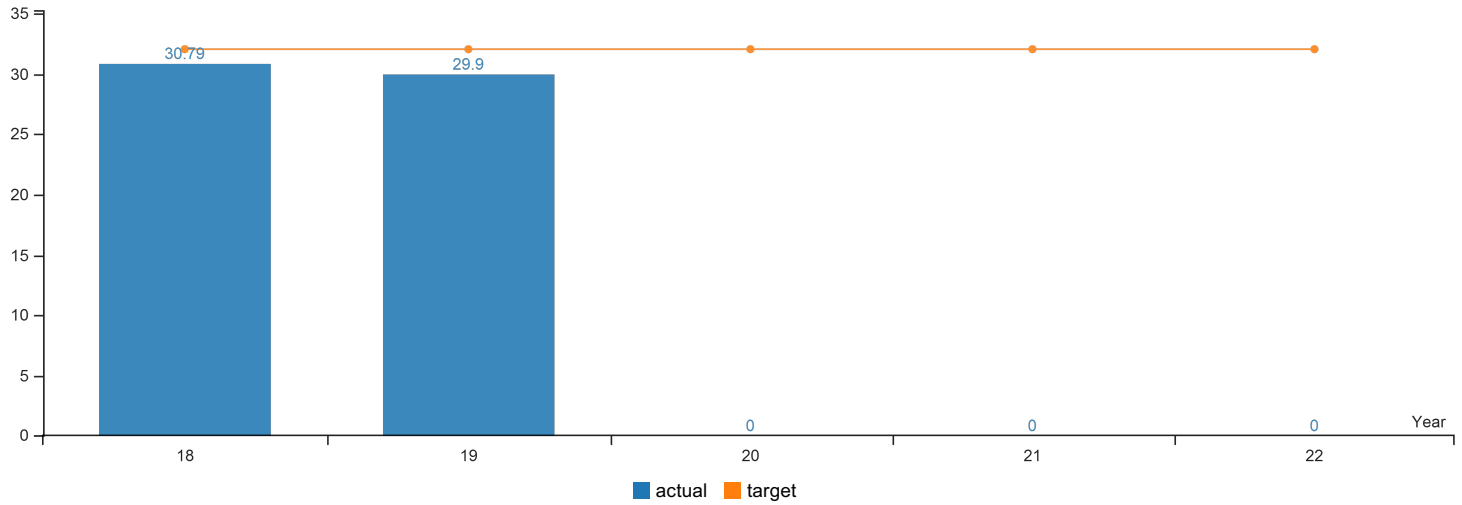
In the years since the 2014 schedule change, ODOT modified weekend train schedules to attract more leisure travelers, while weekday schedules are business-oriented. Poor on-time performance, often due to seasonal track maintenance, can result in schedule unreliability, which discourages time-sensitive users. ODOT moved to improve ridership by aligning all Oregon schedules as connections with trains from Washington beginning December 18, 2017 when two round-trips were added between Portland and Seattle.

However, the expanded service was tragically curtailed after the previously mentioned derailment in Washington. Despite this major setback, ODOT's partner, the Washington State Department of Transportation remains committed to expanding the number of daily round-trips between Seattle and Portland from four to six, and rerouting the service over the Point Defiance Bypass, which will save 10 minutes of travel time. Amtrak is working to acquire trainsets needed for operating the added frequencies and the new service is tentatively to begin in the fall of 2020. Meanwhile, due to the COVID-19 pandemic, Amtrak Cascades service was cut in March and April of 2020, to one train per day each way between Eugene and Seattle. Significant reductions in ODOT's Cascades POINT service also were effected as travel demand declined by more than 95%.

Oregon's Passenger Rail Program closely tracks ridership on a per-train basis to determine which trains and, consequently, which time slots carry the most passengers. This information helps to fine tune our train schedules in concert with our Washington state partners for optimal ridership.

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	2018	2019	2020	2021	2022
Transit Rides					
Actual	30.79	29.90	No Data	No Data	No Data
Target	32	32	32	32	32

How Are We Doing

(2019 performance data is not available. National Transit Database ridership data from the Federal Transit Administration (FTA) is not released until late October 2020.) From 2011 to 2018, local transit providers reported an average of 32.5 rides per capita. However, the state's annual population growth over this period (1.31 percent) and some decline in ridership resulted in an average annual decline in ridership of 1.24 percent per capita during this period. Ongoing efforts are in place to increase ridership at the same rate as population growth in order to maintain an average of 32 rides per capita over time. About 90 percent of all trips in Oregon are provided by Lane Transit District, Cherriots, and TriMet. Although all public transit providers in Oregon will be investing in improving services and increasing the number of rides, services provided by the largest agencies are expected to provide the biggest gains.

Management Comments:

Oregon's transportation system supports the state's economy and quality of life across diverse geographies and people. Public transportation is a key piece of the transportation system to reduce congestion and emissions and to provide access to services for those who cannot or choose not to drive. The 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), which supports policies that encourage increased ridership, improved transit education, comprehensive planning for transit, and better transit facilities. The OPTP vision is for public transportation to be an integral and interconnected component of Oregon's transportation system that makes Oregon's diverse cities and communities work. With additional funding provided by the Statewide Transportation Improvement Fund (STIF), created as part of the 2017 transportation funding package, Keep Oregon Moving, Oregon transit providers plan to address their local needs by increasing service levels in both urban and rural areas, offering more intercity and regional route service, expanding services to low- income Oregonians, improving transit infrastructure, including passenger facilities, and expanding use of technologies such as electronic fare and other integrated fare systems.

In addition, because public transportation is convenient, affordable, and efficient, it helps further the state's quality of life and economic vitality and contributes to the health and safety of all residents, while reducing greenhouse gases. The goal is for public transportation providers in the state to provide enough rides to average 32 rides per Oregonian annually. This target is based on an evaluation of transit ridership trends and population growth between 2011 and 2018. ODOT Public Transportation Division (PTD) will use this goal to assess the impact of the new STIF funding and the effects of population growth on transit ridership.

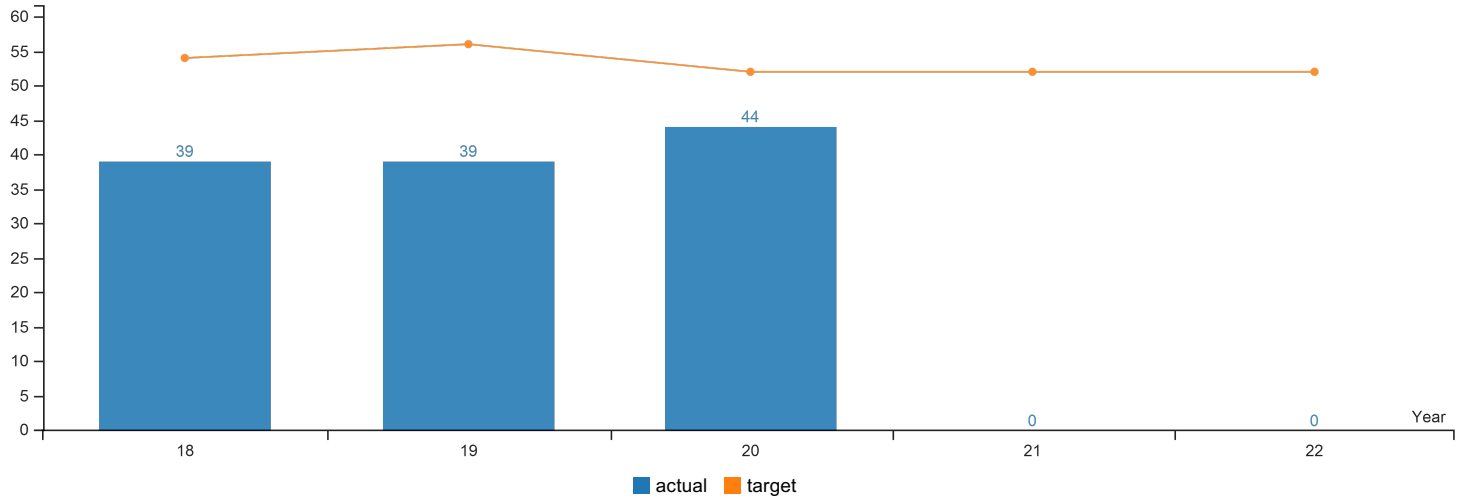
Factors Affecting Results

As one of the priorities for STIF funding, PTD expects to see increased transit ridership across the state. However, it typically takes several years to see such investments in new services resulting expanded ridership. In addition, increasing ridership per Oregonian faces two substantial challenges - the rising cost of providing transit service and Oregon's steady population growth. With new STIF funding, state investment in transit funding is expected to increase three fold by FY 2020, providing 10.7 percent of statewide transit funding.

However, local transit providers must weigh local needs and preferences when allocating transit funding. Their needs may include needs for additional buses, longer routes, increased service frequency, enhanced technology, more passenger shelters, or better service planning. Over time, new funding may also need to be invested in sustaining current service levels, potentially limiting increases in ridership.

KPM #8	Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Bike Lanes and Sidewalks					
Actual	39%	39%	44%	No Data	No Data
Target	54%	56%	52%	52%	52%

How Are We Doing

ODOT is making strategic investments in walking and biking improvements on both the state and local system where Oregon communities have identified the greatest need. In recent years, ODOT has increased both staffing with the region Active Transportation Liaisons and funding for the state network with programs such as Active Transportation Leverage. ODOT also administers the Safe Routes to School Infrastructure grant program which distributes $10 million per year to local communities to improve conditions for walking and biking near schools. In addition, we collaborate with local governments to provide them with technical assistance so that they can ensure local systems are bikeable and walkable as well. As a result, the number of people who walk and bike in Oregon continues to increase. On an average weekday, Oregonians make 8% of their trips on foot and 2% by bicycle. One in five households meets a daily travel need by walking and one in twenty does so by biking. When it comes to commuting by active modes of travel, Oregon is one of the top-ranked states in the nation. We're #1 for biking to work (2.4% of commute trips), and #7 for walking to work (4.2%). We also saw the highest increase in the use of these modes between 2007 and 2016 of any state. Oregon is ranked second in the 2019 Bicycle Friendly State Ranking by the League of American Bicyclists. ODOT completed the Oregon Bicycle and Pedestrian Mode Plan in 2016, which defined new policies and strategies meant to make biking and walking safe, comfortable options that provide good connections for Oregonians and their communities. The plan identifies multiple ways to measure our progress in meeting that goal. ODOT will review this performance measure and may recommend changes based on the direction set by the plan.

Management Comments:

With our local partners, ODOT is working to create safe, walkable and bikeable communities in Oregon. To further that goal, Oregon law requires walkways and bikeways be provided when roads are constructed or rebuilt, and mandates that at least one percent of the state highway fund be used for walking and biking facilities. This performance measure reports our progress in adding walkways and bikeways to the state system. This target addresses the percentage of total highway roadside miles in urban areas that have complete walkways and bikeways. Urban areas are defined as those

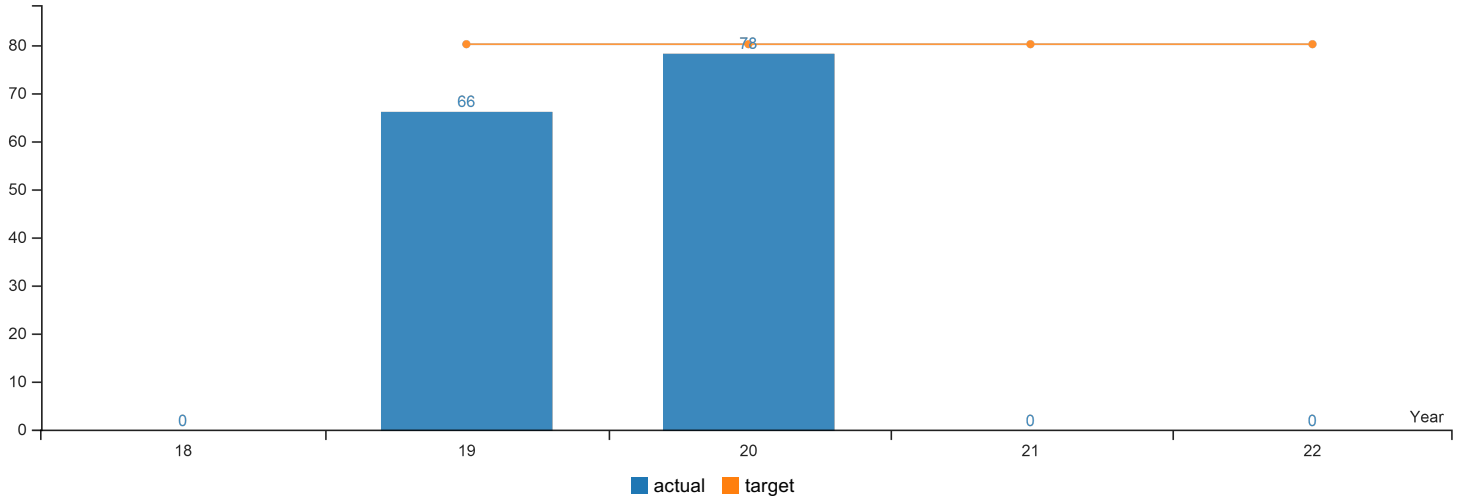
areas with populations over 5,000 where the population density meets federal definitions in the area bordering the highway. Small incorporated cities with populations under 5,000 are also included. Walkways must be present, five feet or more in width, and in fair or better physical condition. Bikeways are defined as a marked and striped bike lane five or more feet in width, a paved shoulder five feet or more in width, a travel lane shared by people biking and people driving where the posted speed is 25 MPH or less, or a multi-use path within the highway right-of-way. As walkways are not needed in undeveloped urban fringe areas, ODOT has set the target of providing walkways on 65% of highway roadside mileage in urban areas. The Oregon Transportation Plan seeks to meet this target by 2030, in order to provide Oregonians with good transportation options that include biking and walking.

Factors Affecting Results

Each year, ODOT builds new and enhances existing bicycle and pedestrian facilities. However, our progress in meeting this target isn't just determined by how many miles we build each year. As the chart shows, the percent of urban highways with complete walkways and bikeways has trended down over the last five years. Why is this happening? Recent adjustments to the federally defined urban areas brought many new roadway miles into Oregon's expanding urban areas. As former rural roads, these highways are unlikely to have walkways and bikeways. We also see occasional declines due to jurisdictional transfers, where a localgovernment assumes ownership of a state highway. When such transfers take place, they are typically preceded by significant improvements to the highway, including adding walkways and bikeways, because it is less burdensome for a local government to take responsibility for a road if it is already complete and in good repair. So ODOT may build walkways and bikeways on a highway one year, increasing our progress toward our goals, only to transfer the road into local ownership the next year, causing our percent completed to drop. However, over the last couple of funding cycles, ODOT has targeted additional funds to address gaps along the state system and thus a marked increase in the completion rate.

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	2018	2019	2020	2021	2022
Construction Projects On-time					
Actual	No Data	66%	78%	No Data	No Data
Target	TBD	80%	80%	80%	80%

How Are We Doing

For state fiscal year 2019, performance is at 78% of construction projects on-time. Two projects were re- baselined (2 of 70 projects), both with elective change orders that raised overall performance from 76% to 78%. While below target, performance is within the natural variation of this performance measure. In response to an ODOT management assessment (McKinsey & Co. 2017), ODOT revised its construction on-time measure to be more consistent with peer DOTs and to also account for the appropriate re-baselining of contract completion dates for on-time measurement. 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. For ODOT construction projects there are 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, described below, where ODOT would use a re-baselined end date.

Management Comments:

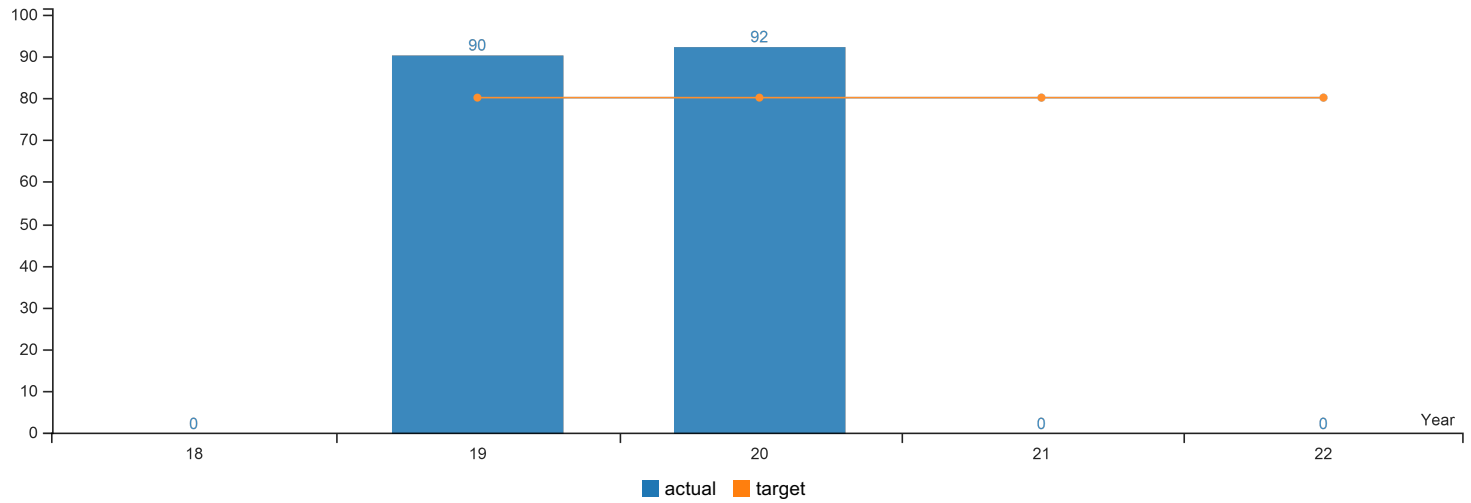
ODOT's goal is that construction projects satisfactorily complete all on-site work within 90 days of the final completion date listed in their contracts. We achieve this through accurate schedule development and effective contract and risk management throughout the life of the project. ODOT has redefined how we categorize contract change orders that affect project schedules, allowing us to tell if a given change was avoidable, unavoidable, or elective. By doing so and 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, which is the primary reason for late projects. The target is set at 80% of projects. This was established for consistency with peer DOTs, but will be revised as our capability increases to reduce avoidable contract changes.

Factors Affecting Results

There are many factors that 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 unavoidable 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 this 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 unavoidable delays due to natural events. Circumstances that would not allow for re-baselining the schedule include: errors in plans, specifications, and/or design, unacceptable traffic impacts, and construction engineering errors.

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	2018	2019	2020	2021	2022
Construction Projects On Budget					
Actual	No Data	90%	92%	No Data	No Data
Target	TBD	80%	80%	80%	80%

How Are We Doing

For state fiscal year 2019, performance is at 92% of projects on-budget. No projects were re-baselined for budget in state fiscal year 2019. Performance has exceeded the target of 80% since 2011. In response to an ODOT management assessment (McKinsey & Co. 2017), ODOT revised its construction on-budget measure to be more consistent with peer DOTs and to also account for the appropriate cost accounting of CCOs for on-budget measurement. Any project on-budget measure must have a final expense figure to compare to a baselined budget. For Construction Projects On-Budget, this baselined budget is the Net Construction Authorization set at contract award. For most projects total construction expenses are used to determine on-budget performance; however, there are circumstances, described below, where ODOT would adjust this figure based on the type of expenses incurred.

Management Comments:

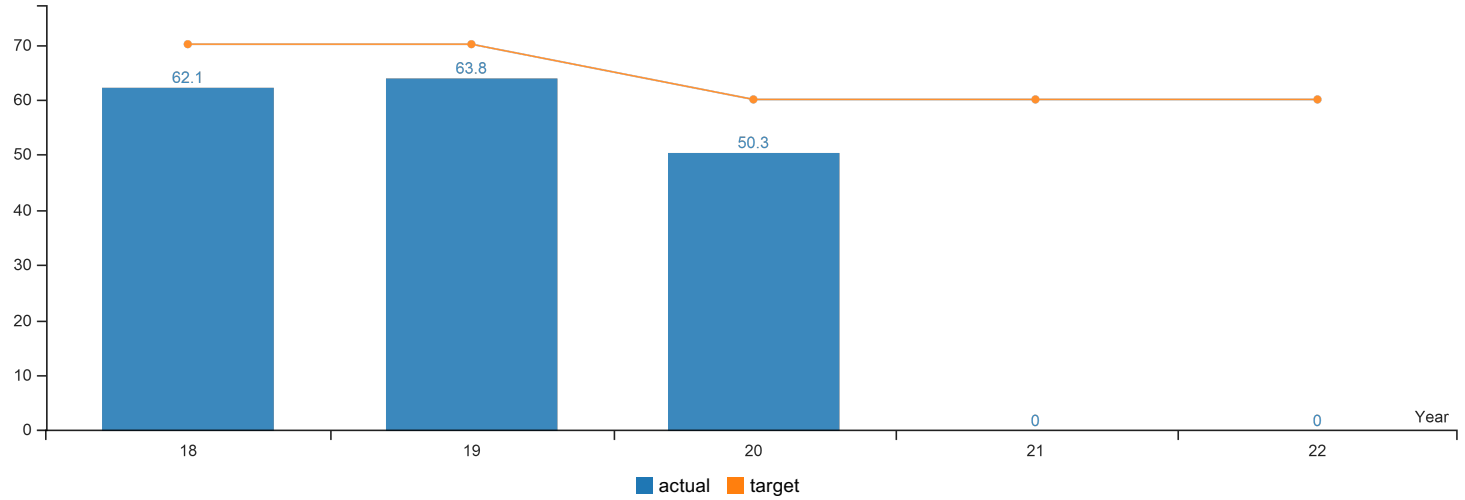
Our goal for any given construction project is to ensure that total construction costs do not exceed the project's original construction authorization (i.e. budget) by more than 10%. We achieve this through accurate schedule and budget development and effective contract and risk management throughout the life of the project. ODOT has redefined how we categorize contract change orders (CCO) that affect project expenditures, allowing us to determine which changes were avoidable, unavoidable, or elective. By doing so and 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 expenses and schedules. The target is set at 80% of projects. This was established for consistency with peer DOTs, but 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 quantities, contract change orders, extra work orders, force accounts, pay factors, escalation/de-escalation, and anticipated items. These components can result in positive or negative cost adjustments in the contract. 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 unanticipated 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 and unavoidable 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 unavoidable budget impacts due to natural events. 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 #12	DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes					
Actual	62.10%	63.80%	50.30%	No Data	No Data
Target	70%	70%	60%	60%	60%

How Are We Doing

The official measure started in FY 2015 with 65% and dropped to 60% in FY 2016 which is about the time Oregon became one of the top states for in-migration of residents from other states. A slight improvement was experienced in FY 2017 of 62.1% and continued to improve in FY 2018 to almost 64%.

Management Comments:

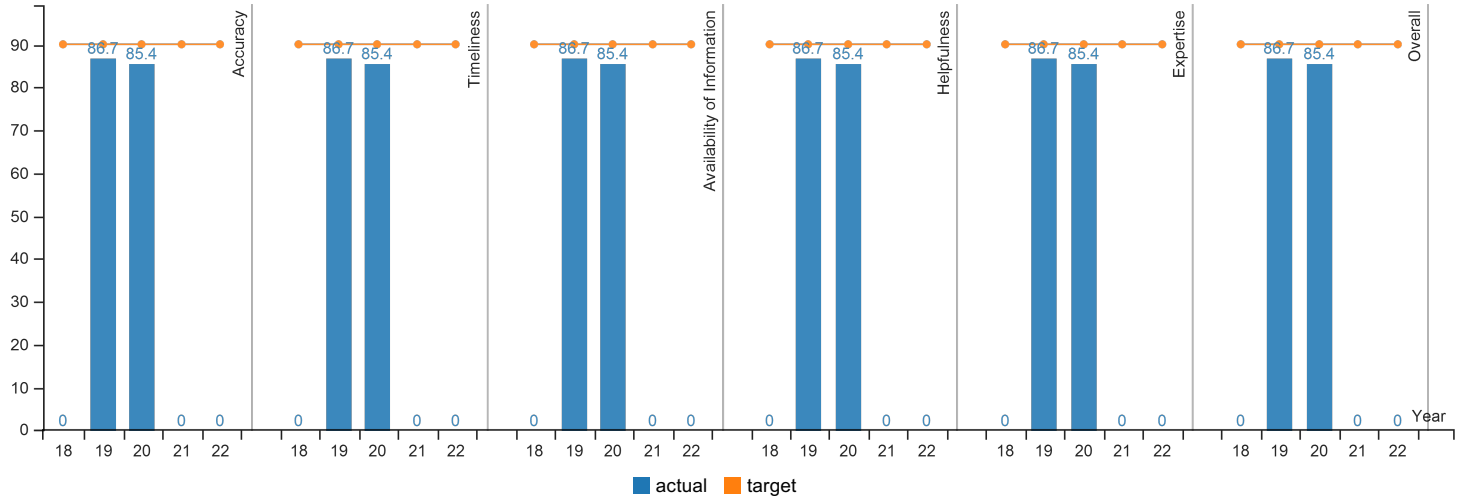
DMV strives for high quality service in each of its 60 field offices, and a primary measure of quality is customer wait time. Customer satisfaction surveys include factors such as employee courtesy, efficiency and professionalism as equally important to how long a customer waits. The primary strategy is to reduce in-person visits by completing transactions in the first visit. DMV also encourages use of alternative channels such as online services at DMV2U or the mail. Simple transactions such as vehicle registration renewals, address changes, custom plate orders, and notice of vehicle sale can be done online instead of visiting an office. Passenger vehicle registration is also renewed through our partnerships with DEQ and their emissions testing stations. Customer questions can be answered over the phone or by visiting the DMV website, rather than appearing in person at an office. Other strategies to reduce wait time include lobby greeters, express counters, lobby management stations, relief help between offices, alternative work shifts, and using a mixture of permanent and temporary employees to help provide coverage during busier times. DMV offers third-party driver skills test services as an option for CDL and regular Class C licensing. Many teenager drivers complete a Driver Education course that includes a skills test which is certified to replace the required test at DMV. Motorcycle driver skills tests are conducted by Team Oregon, a safety program funded by ODOT in partnership with Oregon State University. Third party services help enable DMV staff to assist customers in the office more efficiently instead of conducting driver skills testing outside the office. The target is to serve at least 60% of field office customers within 20 minutes of entering the facility. Customer surveys indicate that people generally expect to wait 20 minutes or less, and their level of satisfaction decreases with longer delays in receiving service. This Key Performance Measure (KPM) approved by the Oregon Legislature in 2015 provides an indicator of actual customer experience in DMV offices. The agency is proposed a 60% target for 2019-21 due to employee

participation in a major computer system replacement (system configuration, testing, and training) and the issuance of driver licenses and ID cards that comply with federal Real ID standards in July 2020.

Factors Affecting Results

The number of customers visiting an office and the time of day, plus the mixture and complexity of transactions, play major factors in the customer wait time experience. Another factor is the number of approved positions, and the ability to keep positions filled with trained employees. Additional online services via the Service Transformation Program (STP) will reduce the need for in-person visits. Installing new lobby management systems and self-service kiosks would improve the efficiency of offices, and continued exploration of business process improvements and staffing strategies should increase the throughput of existing offices. A new computer system was installed in January 2019 that streamlined vehicle title and registration transactions. However, it added steps for field office staff to complete and required additional training. Another new system is scheduled for July 2020.

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	2018	2019	2020	2021	2022
Accuracy					
Actual	No Data	86.70%	85.40%	No Data	No Data
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	No Data	86.70%	85.40%	No Data	No Data
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	No Data	86.70%	85.40%	No Data	No Data
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	No Data	86.70%	85.40%	No Data	No Data
Target	90%	90%	90%	90%	90%
Expertise					
Actual	No Data	86.70%	85.40%	No Data	No Data
Target	90%	90%	90%	90%	90%
Overall					
Actual	No Data	86.70%	85.40%	No Data	No Data
Target	90%	90%	90%	90%	90%

We continue to achieve high overall customer service ratings. On the whole, we continue to provide customers with good to excellent service. Variations in results between 2008 and 2016 are not statistically significant and have been near the target of 90 percent. 2018 is within 3% of our goal and was the first year to combine the results from three service areas. 2020 saw a slight decrease to be within 5% of goal considering the increased demand for services with the rising population we are continuing to work hard for our customers. Data to compare with other state departments of transportation is not available. Specific to motor carrier regulation, Oregon is one of just a handful of states asking the trucking industry about satisfaction with motor carrier enforcement.

Management Comments:

Beginning with 2018, Ask ODOT customer service survey was added to data from Driver & Motor Vehicle Services Division (DMV) and Commerce and Compliance Division (formerly Motor Carrier Transportation Division.) The sampling of customers for the 2020 survey included major customer groups of DMV, Commerce and Compliance Division, and Ask ODOT. We will continue to monitor customer satisfaction levels and take corrective action as needed.

Factors Affecting Results

DMV, Commerce and Compliance, and Ask ODOT conduct surveys of customers based on the recommended Statewide Customer Service Performance Measure guidelines. The survey results are combined to determine a weighted average percentage of customer satisfaction rated "Good" or "Excellent." DMV changed its methodology in 2018 to send surveys quarterly to a sampling of customers who visited DMV field offices. Customers are selected randomly from the DMV computer system database of driver and motor vehicle transactions during the previous quarter. The quarterly survey results are then averaged to determine the DMV customer satisfaction results used for this report. For the 2019 quarterly reports, DMV averaged a response rate of 24.45%. DMV completed a major computer system upgrade in January 2019 that changed business processes for vehicle transactions and began work on the driver system replacement. DMV field office employees used both the legacy driver system and the new vehicle system during 2019, which contributed to longer wait times and lower customer satisfaction scores.

Commerce and Compliance Division revised their 2020 survey to an online only survey of companies subject to safety compliance reviews, truck safety inspections, or audits. The surveys also cover commercial drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. The survey had a total of 151 responses.

Ask ODOT surveys averaged 112 responses monthly. Ask ODOT is a first point of contact for information, services or issues resolution with ODOT. Staffed by experienced employees, Ask ODOT representatives answer questions on the spot or refer you to a broad range of contacts within the agency.

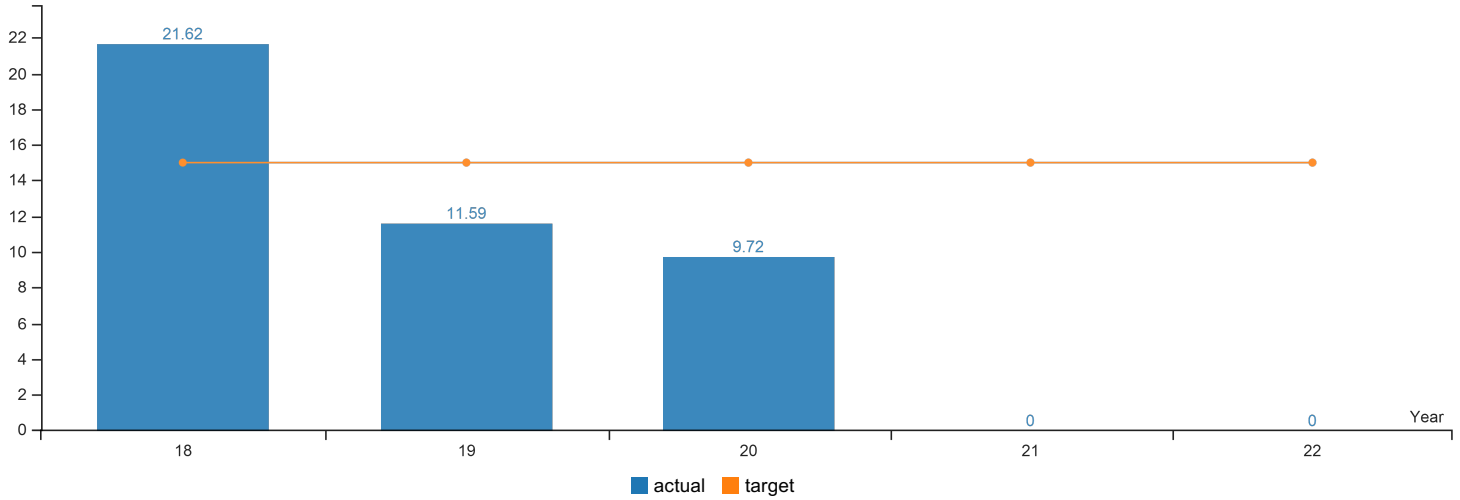
Ask ODOT Trends and Topics:

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.

KPM #15	Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2018	2019	2020	2021	2022
Certified Firms (DMWESB*)					
Actual	21.62%	11.59%	9.72%	No Data	No Data
Target	15%	15%	15%	15%	15%

How Are We Doing

ODOT tracks and reports on awards made to firms that are certified by the Certification Office for Business Inclusion and Diversity (COBID); this includes disadvantaged business enterprise, minority- and woman-owned and emerging small business certifications, or collectively reported as "certified firms." Since 2016, we have also tracked and reported on businesses that are owned by service-disabled veterans. Reporting on all certified firms winning contracts as prime contractors and those certified firms working as subcontractors is a more accurate and complete representation of how ODOT uses these firms. The agency also sets internal targets for payments to these certified firms and implements programs and supportive services to encourage participation. The certified firms' aspirational targets are set on state-funded-only projects over $100,000. The aspirational targets are not a condition of contract award; rather the target represents the level of certified small business participation ODOT has determined is reasonably achievable in the scope of work, availability of certified firms, and the logistics of the project; such as duration and location.

Management Comments:

ODOT is committed to programs that encourage the participation of small businesses, including minority- and women-owned firms, in contracting opportunities with the Department across divisions and business lines. To that end, we implement the state Emerging Small Business (ESB) Program and ODOT Small Contracting Program (SCP), facilitate numerous small business supportive services including mentoring and training opportunities, and sponsor outreach events to communicate contracting and business development opportunities to certified firm communities.

These programs and initiatives are intended to ensure ODOT and our contractors comply with state and federal non-discrimination laws; create a level playing field for small businesses to compete fairly for contracts; ensure only eligible firms benefit from the programs; help develop firms to compete successfully in the marketplace outside the programs; and assist small businesses in overcoming barriers to participation in ODOT's procurement and contracting processes.

We provide statewide training for project management and field staff and we reach out to certified firms to let them know about opportunities and resources for working on ODOT projects. Due to the wide variation in metrics, it is not statistically feasible to compare our overall goals on a state-to-state basis.

Factors Affecting Results

ODOT Information Systems completed a project recently to integrate all data systems to provide comprehensive information. This system will provide an enterprise approach to data collection and reporting.

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Audits completed by the Secretary of State Audits Division							
No. 2018-39 ODOT Effectively Implementing Two Keep Oregon Moving Programs, but Could Do More to Enhance These Efforts	Dec 2018	Secretary of State Audits Division	ODOT has developed effective frameworks to meet its obligations for the Statewide Transportation Improvement Fund (STIF) and Safe Routes to School (SRTS) programs. For example, ODOT developed timelines, engaged participants, and established milestones in order to meet Keep Oregon Moving requirements. However, ODOT still needs to refine the following areas: 1. The STIF and SRTS programs lack performance measures to track the success of either program. 2. The agency does not have documented internal policies and procedures for monitoring the use of STIF funds or for the review, approval, and monitoring process of submitted SRTS applications. 3. Active Transportation Liaisons, who coordinate SRTS projects within ODOT regions, need better defined expectations and job duties as they relate to administering the SRTS program.	In order to structure the STIF program for continuous improvement, ODOT should move forward with its plans to: 1. Document internal procedures that detail the process for reviewing quarterly project expenditure reports from each qualified entity and communicate those procedures to staff responsible for performing those duties. 2. Establish and document performance measures for the STIF program, such as number of rides, cost per ride, and rides per vehicle. Communicate the performance measures to regional staff, project management, ODOT leadership, and the Oregon Joint Legislative Committee on Transportation. In order to structure the SRTS program for continuous improvement, ODOT should: 3. Document policies and procedures to guide the approval, review, and monitoring process of submitted SRTS applications that address how staff should: a. Maintain neutrality between ODOT applications and those submitted by external partners; and b. Verify information submitted by program applicants. 4. Train staff who will score and prioritize applications so that scoring is consistently applied among applications. 5. Create and communicate well-defined expectations and job duties for Active Transportation Liaisons as they relate to administering the SRTS program including: a. The level of outreach liaisons should provide throughout their regions; b. The support community partners can request from liaisons; and c. The role of liaisons after SRTS projects have been approved. 6. Automate some aspects of the application to reduce human error, such as calculation of local match percentage. 7. Establish performance measures for the SRTS program such as rates of walking and biking to school and communicate	Management agreed with the findings and recommendations.	Management has implemented all of the recommendations except #2, which is partially implemented.	None

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
				program targets to Active Transportation Liaisons and external partners.			
No. 2018-44 Recommendation Follow-up Report: The Oregon Fuels Tax System (OFTS) Accurately Assesses And Collects Fuels Taxes for State and Local Jurisdictions	Dec 2018	Secretary of State Audits Division	1. The OFTS accurately calculates, assesses, and collects fuels tax for the state of Oregon and local jurisdictions, but manual processes governing refund payments should be improved to ensure accurate refund payments. 2. Application design flaws result in a small number of refund overpayments and minor reporting inaccuracies. 3. Changes to OFTS computer code are appropriately managed to reasonably ensure that the system and its data will not be compromised as the result of a code change. 4. System back-up processes have never been tested to ensure system data can be restored in the event of a disruption. 5. Security weaknesses exist in processes for granting and reviewing system access, monitoring activities of internal and third-party users with significant system access, and identifying and remediating system security vulnerabilities. In addition, password parameters should be more robust, and safeguards protecting some Personally Identifiable Information need improving.	ODOT has implemented the following recommendations from the original audit: 1. Increase scrutiny and documentation of refund claims to ensure refund payments are appropriate. 2. Work with the vendor to address system flaws regarding inappropriate penalty and interest refunds. ODOT needs to implement or do more to fully implement the following recommendations from the original audit: 3. Perform manual reconciliations of key system reports to ensure that local jurisdictions receive all fuels tax revenue to which they are entitled. 4. Periodically test system and data backups to ensure usability and incorporate OFTS into its overall disaster recovery plan. 5. Establish formal procedures to authorize, document, review, and timely remove access to the system as appropriate. 6. Utilize system functionality already available to alert staff to potential security violations and to monitor third party activity. 7. Establish procedures to protect Personally Identifiable Information on fuels tax returns and reevaluate the need for using SSNs on fuels tax return forms. 8. Increase password length and complexity requirements for OFTS to comply with statewide IT standards. 9. Work with the vendor to prioritize and correct identified security vulnerabilities and schedule periodic scans of the system at regular intervals to identify any new vulnerabilities.	No response required.	Management has implemented all of the recommendations.	None
Management Letter 730-2019-01-01 Selected Financial Accounts For Year Ended June 30, 2018	Jan 2019	Secretary of State Audits Division	Audit did not identify any deficiencies in internal control considered to be material weaknesses. Other issues were reported that are considered an opportunity for strengthening internal controls: 1. Controls over inventory of road maintenance stockpiles could be strengthened to	No recommendations issued.	No response required.	Management has addressed the opportunities for strengthening internal control.	None

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
			ensure accurate recording of adjustments 2. Fuels Tax Group should fully comply with the department's cash handling procedures 3. All Department of Motor Vehicles field offices should comply with the department's policy regarding semi-annual change fund reviews 4. Infrastructure Asset Model controls could be strengthened to include verification that all relevant formulas are updated 5. Review of the DMV fee increase spreadsheet could be improved				
Management Letter 730-2020-01-01 Selected Financial Accounts For Year Ended June 30, 2019	Apr 2020	Secretary of State Audits Division	The audit identified a deficiency in internal control considered to be a significant deficiency. It also identified three matters that represent opportunities for strengthening internal control.	In order to address the significant deficiency, management should strengthen review procedures to help ensure that Motor Fuels Tax entries are accurately recorded and classified in the accounting records. In order to address the opportunities for strengthening internal control, ODOT management should: 1. Ensure that the security profiles of employees with access to the Oregon State Payroll Application are properly entered in the security request system so appropriate security reviews occur. 2. Strengthen the review process for the Department of Motor Vehicles (DMV) daily reconciliations to help ensure unresolved differences are reasonably explained. 3. Ensure the fee allocation rates are correct in the DMV accounting system and consider correcting the underpayment.	Management agreed with the recommendation and the opportunities to strengthen internal control.	Management has implemented the recommendation and addressed the opportunities for strengthening internal control.	None
Management Letter 730-2020-03-01 Statewide Single Audit of Selected Federal Programs For the Year Ended June 30, 2019	Apr 2020	Secretary of State Audits Division	The audit did not identify any deficiencies in internal control over compliance considered to be material weaknesses.	No recommendations issued.	No response required.	No actions required.	None
No. 2020-29 ODOT Oversees a Robust Project	Sep 2020	Secretary of State	1. ODOT has a robust project delivery process that supports traffic control and permanent	To further enhance transportation safety measures during project design, ODOT should:	Management agreed with the findings and recommendations.	Management is in the process of implementing the recommendations.	None

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Delivery Process, yet Opportunities Exist to Further Improve Work Zone Safety		Audits Division	design decisions that emphasize the safety of both workers and transportation users. 2. ODOT has taken steps to standardize some process elements and promote greater consistency of practice across the state, which further support the design of safe work zones. ODOT could benefit from expanding these efforts to include the creation of a statewide transportation management plan template and more opportunities for designers to visit work zones and receive feedback throughout project delivery. 3. ODOT should formalize and clarify expectations around stakeholder involvement in project design to continue to meet the needs of public safety and traffic mobility in work zones. Stakeholder feedback is important to project success but must be balanced with the technical expertise of ODOT staff and consultants.	1. Develop a template for the Transportation Management Plans to support greater consistency in design decisions between regions and clarify expectations for consultant designers. 2. Create more opportunities for traffic control designers to visit work sites during design and construction, which would bolster their working knowledge and better inform design decisions. For example, designers could regularly participate in ODOT's biennial work zone reviews in their regions. 3. Formalize a feedback loop between design and construction staff throughout the life of the project to enhance the viability of design decisions. To strengthen its control framework around stakeholder participation in project delivery, ODOT should: 4. Create a charter for the Mobility Advisory Committee to clarify its role in project delivery, level of responsibility, and standard voting procedures. 5. Once the charter is created, review MAC and Stakeholder Forum membership and perform outreach to ensure that the needs of diverse stakeholder groups are sufficiently represented during project delivery review. 6. Review, update, and align ODOT policies and procedures to clarify ODOT staff and stakeholder roles and responsibilities in the design review process. 7. Observe the administrative rule requiring the agency to engage with a specific group of stakeholders during Stakeholder Forums during the project delivery review process. Specifically, ensure that outreach to bicycle and pedestrian advocacy groups is regularly performed at the state and local level. 8. Create comprehensive criteria for deciding which projects should be reviewed by the MAC. 9. Ensure that new and existing criteria for MAC project selection reviews are applied. 10. Create and track performance metrics for the Mobility Unit and mobility reviews that take place during the design process.			

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Management Letter 730-2020-12-01 Engineering Rate Review	Dec 2020	Secretary of State Audits Division	It appears that ODOT's current procedures are appropriately designed to address most aspects of the Federal Acquisition Regulations (FAR) through their cognizant reviews, such as executive compensation, utilization rate analysis, and quality assurance procedures. ODOT procedures included additional steps around executive compensation, in accordance with the 2009 Office of Inspector General audit that called for further review by both the auditors and the Architecture & Engineering firms. However, we did identify areas for improvement. During our review, there were instances in which references to the American Association of State Highway and Transportation Officials (AASHTO) guide were not current, although the information in the procedure still appeared accurate. Procedures encompass FAR, AASHTO Guide, and state-specific testing. However, program steps did not clearly identify the source for each.	We recommend ODOT assess their cognizant review procedures to ensure all references are up to date and that program steps clearly detail the source requirement of the planned procedures.	Management agreed with the recommendation.	Management is in the process of implementing the recommendation.	None

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Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Audits completed by ODOT Audit Services							
Report 18-01 Actions Taken by OPO Have Improved A&E Contract Administration but Further Effort is Needed	July 2018	ODOT Audit Services	The audit reviewed the Architectural and Engineering (A&E) contract administration practices in the ODOT Procurement Office. The audit found that additional effort is needed to strengthen the guidance and resources available to contract administrators.	OPO should: 1. Require ODOT contract administrators to complete OPO contract closeout and invoice review training courses to supplement required training from DAS. 2. Update the OPO Invoice Requirements Guide to improve clarity on what information invoices are required to have prior to payment approval and when a revised invoice is needed. 3. Continue efforts to establish a monitoring process for completing consultant evaluations and using evaluations in selecting consultants for future contracts. 4. Implement a monitoring process to ensure contracts with federal funding are closed out in alignment with OPO guidance.	Management agreed with the recommendations.	Management has reported all recommendations as implemented.	None.
Management Letter 18-11 Timeliness of Personal Service Contract Procurement Process	Nov 2018	ODOT Audit Services	The audit reviewed the timeliness of the personal service contract procurement process. The audit did not contain any findings.	No recommendations issued.	No response required.	No actions required.	None.
Management Letter 19-01 Design Quality Control Documentation	Mar 2019	ODOT Audit Services	The audit objective was to determine if design quality control (QC) is being documented in accordance with region tech center QC plans and the bridge design manual. The audit found that additional work is needed to ensure that QC practices are consistent and meet agency expectations.	Technical Services should: 1. Ensure that region QC practices align to the QC plan and that there is statewide consistency across regions. 2. In conjunction with efforts to revise discipline design QC practices, ensure going forward that region QC practices meet agency expectations for performing QC. Regular quality assurance reviews would provide ongoing assessments of region practices.	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.
Report 19-01 Information Asset Physical Security Follow-up	May 2019	ODOT Audit Services	The audit was a follow-up to a 2014 audit of information asset (IA) physical security. The audit found that additional work is needed on IA guidance documents and that training should be reviewed.	Information Systems, in conjunction with Business and Performance Services, should: 1. Revise the IA Handling Requirements to include the requirement that IA at all classification levels be protected from “unauthorized changes;” and provide more clarity on how business units can meet the handling requirements of at least two layers of control for Level 3 assets when not in use. 2. Update information asset classification guidance documents to align the definitions for information owner and information custodian with ODOT Policy ADM 07-11 3. Determine if current training on IA classification and security meets agency needs and goals in terms of content and frequency. Revise as needed.	Management agreed with the recommendations.	Management has reported all recommendations as implemented.	None.

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Report 19-02 STIP Amendment Process	June 2019	ODOT Audit Services	The audit reviewed the Statewide Transportation Improvement Program (STIP) amendment process to determine whether it had a measurable impact on timely project completion. The audit found that the STIP amendment process was not the cause of measurable delays, but other contributing factors warrant further study.	ODOT should: 1. Review the process for building the STIP and how programming decisions are made to determine if changes are necessary for setting a project's schedule and funding. 2. Review the project controls for scheduling and funding within the project development stage to determine if additional rigor is needed. 3. Work with MPOs, the OTC, and FHWA to identify opportunities to streamline the STIP amendment process.	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.
Report 19-03 Construction Contract Change Orders	July 2019	ODOT Audit Services	The audit provided information for decision-makers on the significance of change orders in terms of time and cost, as well as timeliness of change order payments.	No recommendations issued.	Management accepted the audit.	No actions required.	None.
Management Letter 19-02 DAS Delegation	Nov 2019	ODOT Audit Services	The audit reviewed compliance with key requirements of the State of Oregon Delegation Agreement No. 639-11 (Agreement). The Agreement requires a periodic independent audit. The audit found that the ODOT Procurement Office (OPO) improved processes since the last independent audit, and overall complied with the terms of the Agreement, yet the consistency of some administrative processes could be improved.	OPO should: 1. Ensure all contracts issued under the Agreement reference the Agreement. 2. Ensure staff have completed all Agreement-required training and certifications prior to DAS delegation and at the time of providing DAS delegated procurement authority. 3. Ensure all Agreement-required documentation be provided in procurement files. 4. Work with DAS to clarify the Agreement as to how managers and position level underfills are evaluated with respect to Exhibit A requirements, updating applicable delegation orders as appropriate.	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Report 19-04 Right-of-Way Condemnation	Dec 2019	ODOT Audit Services	The audit looked at the Right-Of-Way (ROW) condemnation process to determine if there are common justifications for the use of condemnation and to identify the factors that determine the amount of time needed to acquire possession of property through condemnation.	Statewide Project Delivery Branch should: 1. Work with regions to determine if reducing the 17-week ROW HQ mandate for the condemnation process to better align it to actual performance for payment files will aid in project management. 2. Work with regions to ensure project schedules allow sufficient time for ROW negotiations before files are recommended for condemnation. 3. Determine if tracking the cost of ROW HQ staff time processing files through condemnation will assist in decision-making.	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.
Management Letter 20-01 Motor Carrier Contract Administration Follow-up	Feb 2020	ODOT Audit Services	The letter was a follow-up to a 2016 audit of Motor Carrier Contract Administration Practices. The 2016 audit had seven findings and this follow-up was able to complete testing for three of them. Four findings were not tested based on the contract terms, invoice amounts, and the nature of work done during the testing period for this follow-up. Based on results from the follow-up, we are considering three recommendations from the 2016 audit closed.	Motor Carrier should ensure that all staff performing contract administration duties complete required training.	Management agreed with the recommendation.	Management is in the process of addressing the recommendation.	None.

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Report 20-01 Bid Communications	Mar 2020	ODOT Audit Services	The audit reviewed ODOT's policies and practices for communicating with planholders during the bid advertisement period of highway and bridge construction projects. It found that ODOT's communication practices adhered to federal and state requirements, and were generally consistent with practices of other state DOTs. It also found a uniform approach by Resident Engineers (REs) in handling planholder inquiries. Opportunities to strengthen practices include clarifying response timelines, improving RE familiarity with key policies and procedures, retaining documentation, and evaluating other options for planholder communications.	ODOT should: 1. Revise policies to incorporate desired/expected department timeframes for responding to planholder inquiries. 2. Take steps to ensure REs are sufficiently familiar with ODOT's policies and procedures related to planholder communications to implement them in a compliant and uniform approach. 3. Work with RE offices to ensure that communications with planholders are properly archived and retrievable. 4. Engage with stakeholders to evaluate best practices related to planholder communications, including how best to publish planholder questions and ODOT answers.	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Report 20-02 Construction Contract Change Order Costs	Apr 2020	ODOT Audit Services	The audit looked at ODOT's practices related to change order pricing. Highway construction contract change orders are not directly subject to competitive bidding. As a result, Resident Engineers employed a variety of practices to independently estimate or otherwise justify costs of change orders. Based on our work, for greater transparency and accountability we recommend that ODOT improve certain aspects of CCO supporting documentation, provide additional guidance on evaluating contractor cost reduction proposals, and take steps to better assure that unbalanced bids are not adversely affecting highway construction contracts.	ODOT should: 1. Assure that the level of CCO documentation aligns with the desired level of transparency and accountability. 2. Include in the CCO documentation the contractor's written cost estimate when provided. 3. Provide additional guidance on evaluating cost reduction proposals. 4. Periodically review bid prices for the potential of unbalanced bidding that could affect the award of contracts and total cost to the public under various actual scenarios.	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.
Management Letter 20-02 Road Usage Charge Follow-up	May 2020	ODOT Audit Services	This was a follow-up to a 2017 report on the Road Usage Charge Program. The 2017 report had four findings and management had reported actions taken to address all four. Based on planning work for the follow-up, we are closing one recommendation and will continue to monitor the other three through our risk assessment process.	No recommendations issued.	Management accepted the results.	Management is in process of addressing the remaining three recommendations from the initial audit.	None.

Summary of Audit Reports July 2018 – January 2021

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Management Letter 20-03 DMV STP Contract Payments Follow-up	Nov 2020	ODOT Audit Services	This was a follow-up to a 2018 audit on contract payments related to the DMV (Driver & Motor Vehicle Services) Service Transformation Program (STP). The initial audit found that contract payments were generally supported, but opportunities existed to better document intended payment amounts and improve transparency regarding project costs. Our follow-up objective was to determine whether DMV implemented the management actions generated after the 2018 report. The management actions were created to increase documentation and transparency. We found generally positive results though some areas need further strengthening.	DMV should: 1. Document the processes used to review project expenses and the Cost Methodology in written procedures. This would provide greater transparency regarding the process used to review project costs and the results of these reviews. 2. Clarify both the change order language in the original QA contract and intended payment amounts when cost ranges are used in the second QA contract.	Management agreed with the recommendations.	Management is in the process of addressing the recommendations.	None.
Management Letter 21-01 ODOT Liquidated Debt	Jan 2021	ODOT Audit Services	The objective of this audit was to determine how the composition of liquidated debt changed during fiscal years 2018 and 2019.	No recommendations issued.	Management accepted the results.	No actions required.	None.

Summary of Audits in Progress as of January 2021

Audit Title	Audit Type	Audit Office	Audit Description
Audits in progress by ODOT Audit Services			
Transit Single Audit Review Follow-up	Follow-up	ODOT Audit Services	This is a follow-up to a 2017 audit of Transit's monitoring of the single audits of local transit agencies. The follow-up has confirmed that management has taken steps to address two of the three recommendations from the original audit. Management action to address the third recommendation is pending legislative direction during the 2021 session.
A & E Contract Development	Performance	ODOT Audit Services	The audit is reviewing the development of Architecture & Engineering contracts across regions focusing on the level of change in the statement of work, schedule, and budget during the process to identify slowdowns or rework.
Motor Carrier Green Light Program	Performance	ODOT Audit Services	The audit is reviewing data collected from the Motor Carrier Green Light Program for accuracy and completeness, and how the data is used.
Pavement Management	Performance	ODOT Audit Services	The primary objective of this audit is to evaluate whether the pavement management program has implemented a control structure to ensure pavement condition data are reliable, accurate, and complete.
Mentor-Protégé Program	Performance	ODOT Audit Services	This audit is a review of ODOT's participation in the Mentor-Protégé Program conducted by the Port of Portland.
ODOT Employee Leased Housing Program	Performance	ODOT Audit Services	This is an audit of ODOT's employee leased housing program. Audit objectives include: assessing the alignment of governing documents and practices within the program; determining whether administration of the program is fiscally accountable and equitable; assessing the alignment of housing capacity with need; and reviewing and reporting on aspects of the Basque Station/Juntura modular housing procurements.
Addenda	Performance	ODOT Audit Services	This audit will look at the process used to issue addenda to project bid documents during the bid advertisement period. We will also examine the nature of the changes made by addenda, as well as the relationship between addenda and changes made to the project after a bid has been accepted.
ADA Settlement Agreement	Performance	ODOT Audit Services	This audit will review efforts taken by ODOT to meet the requirements of the Americans with Disabilities Act settlement agreement including milestone timelines. This audit will be performed in real-time to provide timely feedback to ODOT leadership
A&E Partial Pay Process	Performance	ODOT Audit Services	The purpose of this audit is to examine the implementation of the Architecture & Engineering contract partial pay process. This audit will be performed in real-time to provide timely feedback to ODOT leadership.
Audits in progress by the Secretary of State Audits Division			
2020 Statewide Audit	Financial	Secretary of State Audits Division	The purpose of this audit is to express an opinion on whether the financial statements presented in the CAFR are fairly presented, in all material respects, in conformity with generally accepted accounting principles (GAAP). In performing the audit, the Audits Division will also report on internal control over financial reporting and on compliance with laws, regulations, and provisions of a contract or grant agreement, noncompliance with which could have a material effect on the financial statements.

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2019 - 2021
Affirmative Action Plan Progress Report

Oregon Department of Transportation

This report summarizes the progress the Oregon Department of Transportation has achieved towards its affirmative action strategies offered for the 2019–2021 biennium and describes how these strategies lay a foundation for continued work. This report provides information and demographics as of June 30, 2020.

As of June 30, 2020	Total Employees	Men	Women	White	BIPOC*	People w/ Disabilities	Veterans
Baker County	50	31	8	34	5	0	3
Benton County	54	35	19	47	7	2	4
Clackamas County	133	95	37	110	23	2	4
Clatsop County	58	46	12	50	8	1	6
Columbia County	18	13	5	16	2	1	4
Coos County	51	38	13	47	4	1	2
Crook County	11	10	1	10	1	0	0
Curry County	16	12	4	15	1	0	1
Deschutes County	274	203	71	256	18	7	27
Douglas County	174	125	49	160	14	5	12
Gilliam County	13	13	0	11	2	0	1
Grant County	20	19	1	19	1	0	1
Harney County	19	17	2	19	0	0	0
Hood River County	46	40	6	39	7	1	2
Jackson County	160	116	44	134	26	5	14
Jefferson County	12	9	3	10	2	1	1
Josephine County	39	27	12	24	5	1	6
Klamath County	83	71	12	77	6	1	15
Lake County	21	19	2	20	1	0	3
Lane County	156	105	51	134	22	6	13
Lincoln County	30	26	4	28	2	0	3
Linn County	44	35	9	39	5	1	4
Malheur County	70	60	10	60	10	1	4
Marion County	2203	1071	1053	1823	301	120	204
Morrow County	8	8	0	8	0	0	0
Multnomah County	547	343	203	417	129	12	34
Polk County	3	1	2	3	0	1	1
Sherman County	12	11	1	12	0	0	0
Tillamook County	13	12	1	12	1	0	0
Umatilla County	106	79	26	93	11	3	11
Union County	143	111	32	135	8	3	14
Wallowa County	8	7	1	8	0	0	0
Wasco County	57	51	6	47	0	0	5

As of June 30, 2020	Total Employees	Men	Women	White	BIPOC*	People w/ Disabilities	Veterans
Washington County	49	24	25	32	17	0	2
Wheeler County	13	10	3	12	1	0	1
Yamhill County	19	14	5	17	2	0	1
Total	4722	2907	1727	3987	652	176	403

**BIPOC (Black, Indigenous, and People of Color) has traditionally been reported as minority, but as these identities represent the global majority and BIPOC has been adopted by the enterprise, the language has been shifted. ODOT includes the following racial/ethnic identities: American and Alaskan Native, Asian, Black/African American, Latinx, Native Hawaiian, Two or More races. Additionally 83 employees did not report a race or ethnic identity.*

ODOT'S WORKFORCE DEMOGRAPHICS

As of June 30, 2020 ODOT's workforce composition was as follows:

	Total Employees	% Women	% White	% BIPOC	% People w/ Disabilities	% Veterans	Veterans
ODOT Total	4722	37%	84%	14%	4%	9%	3

PLAN STRATEGIES

The ODOT 2019-2021 Affirmative Action Plan offered five strategies as a part of the agency reorganization. These strategies serve as guideposts for agency priorities and the strategic business plan implementation. This section presents those strategies and highlights the progress that has been made through programming, planning, hiring, and research.

1. ODOT is creating a separate equity, diversity and inclusion plan for review and approval by the new Agency Leadership Board. This plan includes centralizing equity efforts, creating the leadership structure to support efforts, re-designing equity training, and creating alliances and partnerships. Once this plan is approved, the new equity officer will be charged with putting the plan into action.

    a. Starting in August 2019, ODOT used the enterprise rotation program to research diversity, equity, and inclusion at the agency. This included pulse checks with the Agency Leadership Board, leading a workshop at the Fall Forum, and standing up the Workforce Council, which is focused on internal processes around leadership development. This rotation created groundwork for the recruitment and hiring of the Assistant Director of Social Equity, a position that was a part of the reorganization.

    b. The Assistant Director of Social Equity will lead Affirmative Action work as a part of the Office of Social Equity, moving those responsibilities out of Human Resources. In addition, the new assistant director will be tasked with developing the new equity, diversity and inclusion plan for the agency.

    c. In mid-April 2020, the Assistant Director of Social Equity began reviewing ODOT's culture, building upon strengths, and developing goals and metrics to close diversity, equity, and inclusion gaps. Working with an Equity Workgroup made up of ODOT leadership – so we can create high level goals – a plan emerged to create a larger agency-wide group to develop regional and role-focused metrics for approval by The Oregon Transportation Commission in October 2020.

2. ODOT Human Resources will explore ways to leverage major projects, whether funded through federal highway dollars or legislative direction (such as from HB 2017), for community engagement and EEO recruitment activities, with the intent of making a stronger commitment to building and implementing programs in the 2021-23 biennium to achieve this objective.

    a. ODOT has done public outreach on multiple projects, especially in Region 1, during both design and construction. This outreach happened in up to five languages (English, Spanish, Vietnamese, Russian, Chinese) – including written materials, in-person meetings for right of way, access management and open houses with language interpretation.

    b. We have teamed up with the Muslim Education Trust to host a project open house in February 2020 to reach out to the Muslim community. This was ODOT's first time reaching out to work with the Muslim community. Our partnership

included ODOT paying facility fees and fees for interpretation and assistance with outreach to garner attendance of around 25 to 30 people.

c. The Urban Mobility Office, which is home to three mega-projects as part of HB 2017, has created community advisory and accountability bodies that meet monthly to offer feedback on projects and are part of the decision making process for project design and contractor hiring.

d. Currently, the Office of Social Equity is working on ways to build a consistent community engagement framework to ensure that voices are not only heard but are evident in ODOT decision making and investment. Because there are several committees currently connected to ODOT, we are evaluating how people sit on these committees to ensure they represent the state in its entirety.

3. ODOT Human Resources will explore establishing and/or participating in communities of interest with other agencies for specific recruitment programs, such as seasonal hiring, to improve outreach to and applications from underrepresented communities. Our intent is to implement programs that will strengthen our hiring practices for these positions, and possibly others, in the 2021-2023 biennium plan.

   a. ODOT takes great pride in working with multiple K-12 educational institutions and coalitions that not only bring awareness to transportation careers for girls and BIPOC youth. ODOT employees have presented directly to these groups at workshops, schools, and summer programs, both in person and most recently virtually.

   b. The hiring of the Assistant Director of Social Equity pulls the affirmative action work out of Human Resources and as such, helps us ask questions agency-wide about our hiring, retention and promotions. In preliminary review, we have found gaps that lean into bias in our hiring process, so we are currently working on evaluating our interview and scoring processes more completely to minimize bias.

4. ODOT Human Resources will review its current pipeline programs, including the Maintenance Trainee Program and the Engineering Cross Walk Program, to improve both entry into and career growth within ODOT for members of underrepresented populations.

   a. These programs have not yet been evaluated and at this time, we are not sure if this is the best strategy for diversifying our workforce. We are planning to better understand these particular programs.

   b. In order to improve entry into ODOT careers, we are using some recruitment tools that assist in diversifying our candidate pools and will measure that impact in the next year.

5. ODOT's Agency Leadership Board has set as a tier 1 priority establishing a succession planning program; this new program will encourage the development of and placement of protected class and other disadvantaged employees into key positions.

   a. Since July 2019, ODOT has hired or promoted 16 people who identify as women and 11 who identify as BIPOC into key leadership positions.

   b. Additionally, the Office of Social Equity is using a temporary half-time position to focus on leadership development and succession planning until August 2021.

NEXT STEPS

To support progress towards ODOT's affirmative action goals and to promote diversity and inclusion in our workforce, the Office of Social Equity is building out the goals below with measurable deliverables with a team of employees statewide.

- **Culture, Workforce, Operation, and Policy Goal:** 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.

Oregon Department of Transportation
Additional Partnerships

The list below is meant to provide an overview of the many groups we work with to provide a generalized breadth of our external engagement. Listed are some examples of governor appointed committees, statewide advisory and topic committees, state agencies, academic institutions, and many others.

The Transportation Policy Group was established by the Governor's Office, the Oregon Transportation Commission, ODOT, the League of Oregon Cities, the Association of Oregon Counties, and the Oregon MPO Consortium to discuss issues and policies of mutual concern and to work jointly on policies, programs and activities that affect transportation in Oregon.

Oregon Transportation Safety Committee (OTSC) was formed in 1969 by the Legislature as the guiding board for highway safety programs, laws, research, and outreach in Oregon. In 1991, the OTSC merged into ODOT and became an advisory committee to the OTC and the department on highway safety matters. Committee members are Governor-appointed to four-year terms. The committee's primary areas of interest include speed, impaired driving, safety belts, community programs, and driver education.

Governor's Advisory Committee on DUII (Driving Under the Influence of Intoxicants) broadly represents public and private organizations involved in DUII countermeasures, victims of intoxicated drivers, and the general public and to heighten public awareness of the seriousness of driving under the influence of intoxicants.

Governor's Advisory Committee on Motorcycle Safety focuses on rider education, riding under the influence of intoxicants, road hazards unique to motorcyclists, motorist awareness of motorcycles, sharing the road, and other safety issues. The committee works closely with ODOT to find solutions to engineering-related safety issues that affect motorcyclists. All members are Governor-appointed and serve four-year terms.

Oregon Bicycle and Pedestrian Advisory Committee (OBPAC), established by state statute in 1973, is a Governor-appointed committee that advises ODOT about bicycle and pedestrian traffic and the establishment of bikeways and walkways.

Driver Education Advisory Committee (DEAC) advises and confers on matters pertaining to the establishment of rules necessary to carry out the duties of the driver education program, reviews and updates guidelines for the operations of the Driver and Traffic Safety Educations Program and promotes the graduated driver licensing program.

Public Transportation Advisory Committee (PTAC) was established by the OTC in 2000. The purpose of PTAC is to provide advice to OTC and PTD to assist in developing transit policies and programs, and to serve as a forum for discussing and identifying public transportation issues and solutions. Members provide input on public transportation issues of regional and statewide significance. The committee's membership is a diverse representation of public transportation stakeholders.

Oregon Freight Advisory Committee is to advise the ODOT, Oregon Transportation Commission and Oregon Legislature on priorities, issues, freight mobility projects and funding needs that impact freight mobility and to advocate the importance of a sound freight transportation system to the economic vitality of the State of Oregon.

Oregon State Fire Marshal's Office Urban Search and Rescue Team supports the interval between immediate services provided by local fire service agencies and the service of a federal USAR team. Task force objectives are to focus on training, funding, governance and partnerships supported by public-private resources.

Oregon Seismic Safety Policy and Advisory Commission (OSSPAC), otherwise known as the Earthquake Commission, has the unique task of promoting earthquake awareness and preparedness through education, research, and legislation.

Oregon Emergency Response System Council (OERS) purpose is to coordinate and manage state resources in response to natural and technological emergencies and civil unrest involving multi-jurisdictional cooperation between all levels of government and the private sector.

Winter Recreation Advisory Committee (WRAC), established by the legislature in 1977 advises ODOT on matters related to the winter recreation parking location (Sno-Park) program.

Railroads ODOT works with the 27 railroads throughout the state. Oregon has two Class 1 freight railroads (Union Pacific Railroad and BNSF Railway), one Class 1 passenger railroad (AMTRAK, the passenger rail provider) and 24 short line railroads. The Crossing Unit regulates the two Class 1's and the 24 short lines along with three light rail, two excursion and four industrial rail lines that are not classified as railroads. The Rail Safety Unit regulates two light-rail and two trolley entities through the State Safety Oversight program.

Rail Advisory Committee Advises ODOT on issues that affect rail freight and passenger facilities and services in Oregon including rail project selection for Connect Oregon.

Ultra-High-Speed Ground Transportation Study Advisory Committee and Steering Team: The Washington Governor's Office and state Legislature asked WSDOT to study ultra-high-speed ground transportation from Vancouver, British Columbia to Portland, Oregon. The Oregon Governor's Office directed ODOT to fund and contribute to Phase 2 of the study, citing the project has the potential to help create jobs, increase affordable housing options, reduce carbon emissions and reduce traffic congestion. ODOT has representation on the Advisory Committee and Steering Team.

Association of Oregon Rail and Transit Advocates works to promote intercity passenger rail transportation and local public transit.

Historic Columbia River Highway Advisory Committee advises ODOT and the State Parks and Recreation Department on the management of that historic roadway.

Safe Routes to School Advisory Committee advises ODOT and the OTC on program and project selection recommendations.

Oregon Dealer Advisory Committee (ODAC) advises DMV on the administration of laws within the Oregon Vehicle Code that regulate new/used vehicle dealers, dismantlers, towing companies, etc.

Governor's Re-Entry Council: The Governor created the Re-entry Council through Executive Order 07-05 as a statewide leadership group to work collaboratively on improving the success and safety of offenders transitioning back to local communities.

STATE AGENCIES

Department of Administrative Services

- Highway Cost Allocation Study
- OR-Trans
- Electronic access to DMV driver records
- E-Plate Agreement
- Global Insights Data Sharing

- GEO (Geospatial Enterprise Office) – Coordination with ODOT and other State agencies on geospatial framework layers. Responsible for the development, maintenance, and hosting of Oregon's Digital Spatial Data Library. Coordination of Enterprise License Agreement for all state agencies with GIS software vendor ESRI.

Oregon Department of Aviation
- Connect Oregon grants for aviation facilities
- Central Services Administrative support for ODA

Oregon Business Development Department
- Oregon Tourism Commission
- Geographic Names Board
- Immediate Opportunity Fund

Oregon Commission for the Blind
- Vending and Cafeteria Services

Department of Corrections
- Driver licenses and photo identification prior to release
- DMV Call Centers

Department of Education
- Training/certification of school bus drivers
- Suspension/Eligibility for provisional driver licenses.

Oregon Department of Energy
- Global Warming Commission
- Reducing Green House Gas (GHG) Emissions

Department of Environmental Quality
- Vehicle registration
- Reducing Green House Gas (GHG) Emissions
- Congestion Mitigation and Air Quality Program (CMAQ)

Department of Fish and Wildlife
- Fish Passage & Culvert Repair

Department of Forestry
- Forest Fire Response and Prevention Efforts

Department of Geology and Mineral Industries
- LiDAR – Radar Mapping

Oregon Health Authority
- Linking Transportation to Health Impacts

Department of Human Services
- Transportation Coordination Workgroup
- Oregon Deaf and Hard of Hearing Services
- Driver and Vehicle Record information provided
- DMV receives death notices (Oregon Health Authority- Vital Statistics)

Department of Justice
- Child support enforcement
- Representation in contested cases

Oregon Judicial Department
- Odyssey System (sends DMV suspension information for state courts)

Department of Land Conservation and Development

- Transportation Growth Management
- Transportation Planning Rule
- Oregon Sustainability Transportation Initiative

Department of Veterans Affairs

- Veteran Designation on Driver License
- Disabled Veteran Plates
- At request at customer, submission of name and address to ODVA to receive benefit information.

Oregon National Guard

- Vehicle Plates and extension of expired driver license

Oregon Parks and Recreation Department

- Revenue transfers for both the Recreational Trails Program and Parks properties being used as Rest Areas, and Parks maintaining some of ODOT's non-interstate Rest Areas
- Archeological and Historical Data (State Historic Preservation Office)
- Maintenance Assistance on Historic Columbia River Highway
- All-Terrain Vehicle Advisory Committee
- Columbia Gorge Express FLAP grant for transit service to the Gorge
- Scenic Bikeways

Oregon Secretary of State

- Voter registration
- Oregon Business Registry
- Small Business Ombudsman

Oregon State Police
- Law Enforcement Data Systems (LEDS)
- Criminal Justice Information Systems Advisory Board
- Work Zone Safety
- Truck Safety Inspections
- State Radio System
- VIN Inspections

Oregon State Treasury
- Depository of Public Funds

Oregon Travel Experience / Travel Information Council (TIC)
- Traveler information signs
- Historic markers
- Interstate Rest Area maintenance

Travel Oregon
- CGE Service
- Oregon Scenic Byways

Washington State Department of Transportation (WSDOT) Cascades Rail Corridor Management Workplan and ODOT entered into agreement to jointly manage the Cascades Rail Corridor intercity passenger rail service.

Federal Highway Administration (FHWA) supports State and local governments in the design, construction, and maintenance of the Nation's highway system (Federal Aid Highway Program) and various federally and tribal owned lands (Federal Lands Highway Program). Through financial and technical assistance, the Federal Highway Administration is responsible for ensuring that America's roads and highways continue to be among the safest and most technologically sound in the world.

Federal Department of Homeland Security

- Driver license issuance requirements

Oregon Transit Association (OTA) is a nonprofit corporation whose membership is made up of public, private for-profit, nonprofit transit agencies, and transit industry providers such as transit vehicle vendors. The purpose of the association is to assist members in the development and improvement of efficient, safe, and convenient transportation services, techniques, methods, facilities, and equipment. The PTD Administrator is a voting member of the OTA Board.

Federal Transit Administration (FTA) is responsible for providing overall policy and program guidance, apportioning funds annually to states, developing and implementing financial management procedures, initiating and managing program support activities, and conducting national program review and evaluation. They too approve the STIP

Motor Carrier Transportation Advisory Committee is a group composed of representatives of organizations having an interest in motor carrier programs to maintain a high level of service to the regulated industries. These organizations include the Oregon Trucking Associations, Oregon Tow Truck Association, Oregon Refuse and Recycling Association, and various other associations who are impacted by ODOT actions and regulations. Its purpose is to confer, collaborate, advise, and advocate on motor carrier industry issues.

Federal Motor Carrier Safety Administration: ODOT enforces compliance with federal safety requirements and federal commercial driver licensing requirements.

Federal Railroad Administration (FRA) was created by the Department of Transportation Act of 1966. The purpose of FRA is to: promulgate and enforce rail safety regulations; administer railroad assistance programs; conduct research and development in support of improved railroad safety and national rail transportation policy; provide for the rehabilitation of Northeast Corridor rail passenger service; and consolidate government support of rail transportation activities. The FRA is one of ten agencies within the U.S. Department of Transportation concerned with intermodal transportation.

Federal, State and Local Road Authorities

- GIS Layers
- Traffic Counting and Crash Data

Metropolitan Planning Organizations: There are nine federally-designated Metropolitan Planning Organizations (MPOs) in Oregon. They include the three large urban MPOs (areas greater than 200,000 in population): the Portland regional area, the Salem/Keizer

area, and the Eugene/Springfield area; and the six small urban MPOs (areas between 50,000 - 200,000 in population): the Medford/Rogue Valley area, the Cities of Corvallis/Philomath, and the City of Bend. The cities of Grants Pass and surrounding areas and the City of Albany and its surrounding areas were added as a result of the 2010 census information. The bi-state MPO of Milton-Freewater and Walla-Walla was an addition for the 2010 census as well.

Social Security Administration

- Verification of SSN to determine eligibility for driving privileges

Special Transportation Fund Agencies (STF) are the 42 counties, transit districts, and Indian Tribes designated by Oregon law to receive the state's Special Transportation Funds. The STF Agencies, in coordination with local transit providers and other stakeholders, identify projects for funding with a variety of local, state, and federal funds. The STF Agencies act to oversee implementation of the local projects. STF Agencies may be transit providers, fiscal partners, and/or grant managers.

Public Transportation Providers are the delivery system of transit service in Oregon. Urban transit districts, Indian tribal governments, cities, counties, non-profit agencies, and for-profit operators such as taxi and intercity bus companies offer a wide range of transit services for general public and special needs populations. ODOT recognizes the value of for-profit transportation providers and reserves a seat on PTAC for a representative of for-profit providers.

Transportation Safety Administration

- Background Checks and Fingerprinting for Hazmat Endorsement applicants/holders

Transportation and Growth Management Advisory Committee (TGM), a joint program between ODOT and DLCD, was created in 1993 to support local efforts to improve transportation options, boost economic vitality, and enhance the livability of communities throughout Oregon. The advisory committee, which meets quarterly, provides the oversight and direction for this program. As a non-regulatory program, participation is voluntary. Members include representation from the Governor's Office, DLCD, ODOT, local government (city and county representation), FHWA and other stakeholders.

Fleet Management Advisory Council (FMAC) assists state and local government agencies in providing safe, dependable fleet services in a cost effective, sustainable and environmentally friendly manner.

The Oregon Local Program Committee (OLPC) is a partnership between counties, cities, Oregon Department of Transportation (ODOT) and Federal Highway Administration (FHWA). The purpose of this group to improve policy, process and oversight in the delivery of the Local Federal Aid Program and other local street and road programs and projects administered through ODOT.

League of Oregon Cities/Association of Oregon Counties (LOC/AOC) for Local Programs and Projects

Law Enforcement / DMV Coordinating Committee: Law enforcement community

Public Agency Network: A multi-agency group coordinated by LCOG responsible for coordinating public agency network communication needs in the Eugene area.

Public Works Departments: Training and Technical Advice for cities and counties

Portland Dispatch Center Consortium: A group that works on coordination and interoperability between emergency dispatch centers. Participants include 911 centers from Washington County, Clackamas County, City of Portland, Lake Oswego, Columbia County, Clark County (Washington), Portland Airport, ODOT and Oregon State Police.

Transport: A Portland area group for coordination and implementation of Transportation Operations related strategies and projects.

Traffic Signal Working Group (TSWG) works on common Traffic Signal issues and fosters sharing of knowledge and experience within the state.

US Department of Transportation

- Preparing for manufacturer testing and deployment of autonomous vehicles
- National Registry of Certified Medical Examiners (certificate required to obtain/maintain CDL)

National Committee of Uniform Traffic Control Devices (NCUTCD) is responsible for drafting the Manual of Uniform Traffic Control Devices (MUTCD). This committee sets national standards for traffic control devices.

Local Government – ODOT works with all levels of local government from individual cities and counties to regional and state wide associations.

American Association of Motor Vehicle Administrators (AAMVA) is a nonprofit organization developing model programs in motor vehicle administration, law enforcement and highway safety. The association also serves as an information clearinghouse in these areas, and acts as the international spokesman for these interests. AAMVA's programs encourage uniformity and reciprocity among the states and provinces. The association also serves as a liaison with other levels of government and the private sector.

Service Transformation Program (STP) Oversight Task Force is a work group comprised of six legislators, State Chief Information Officer or designee, State Legislative Fiscal Office representative, and two private-sector members from the Technology Association of Oregon.

TEAM Oregon is providing oversight of the motorcycle safety course and administers motorcycle skills test instead of having them done at a field office.
Energy Trust of Oregon is a nonprofit organization helping to develop Strategic Energy Management program for buildings.

Federal Republic of Germany: Reciprocity Agreement to Waive Drive Test

Republic of Korea (South Korea): Reciprocity Agreement to Waive Drive Test

Republic of China (Taiwan): Reciprocity Agreement to Waive Drive Test
National Highway Traffic Safety Administration (NHTSA): ODOT coordinates with NHTSA through group like our Transportation Safety Division, Traffic Roadway and Crash Analysis and Reporting Services Unit.

Oregon Traffic Records Coordinating Committee (TRCC) operates under the authority of and from the Governor's Representative on Highway Safety. Membership includes law enforcement, NHTSA, FHWA and other State agencies.

Portland State University (PSU) provides research in many disciplines, including: transportation planning, transportation modeling, engineering, economics, and surveys.

Oregon State University (OSU) provides contract research in many disciplines, including: engineering, geology, transportation economics, and surveys.

United States Geological Survey (USGS) partners with ODOT to conduct water quality research and modeling.

John A. Volpe National Transportation Systems Center (Volpe Center) is a federal research center multidisciplinary, multimodal transportation expertise.

National Institute for Transportation and Communities (NITC), one of five U. S. Department of Transportation national university transportation centers, is a program of the Transportation Research Education Center (TREC) at Portland State University.

Pacific Northwest Transportation Consortium (PacTrans) is the Regional University Transportation Center (UTC) for Federal Region 10. PacTrans focuses on using technological advances to develop data-driven, sustainable solutions for the diverse transportation needs of the Pacific Northwest. OSU is a member of this consortium.

Transportation Research Board (TRB) is one of six major divisions of the National Research Council, a private, nonprofit institution that is the principal operating agency of the National Academies in providing services to the government, the public, and the scientific and engineering communities.

American Association of State Highway and Transportation Officials (AASHTO) is a nonprofit, nonpartisan association representing highway and transportation departments in the 50 states, the District of Columbia, and Puerto Rico. It represents all five transportation modes: air, highways, public transportation, rail, and water. Its primary goal is to foster the development, operation, and maintenance of an integrated national transportation system.

American Public Transportation Association (APTA): ODOT Rail and Public Transit Division is a member of the American Public transportation Association (APTA), an international organization that has been representing the transit industry for over 100 years, since 1882. APTA members serve the public interest by providing safe, efficient and economical transit services, and by improving those services to meet national energy, environmental, and financial concerns. Over ninety percent of passengers using transit in the U.S. and Canada are carried by APTA members. ODOT is a member of the State Affairs Committee, whose purpose is to provide a forum for identification, discussion, and resolution of public transit issues by state transit associations, state departments of transportation, transit systems, and affiliated interests. The committee is comprised of state association executive directors and officers, state department of transportation officials, and transit system general managers.

Community Transportation Association of America (CTAA) ODOT Rail and Public Transit is also a member this association. CTAA is a resource for information, training and technical assistance. They provide accurate, informative and timely analyses of legislation,

regulations and transportation trends, and track new innovations in transportation technology, markets and delivery modes and, along with our Board of Directors and State and Tribal Delegates, will ensure you have ready access to ideas and solutions you can use.

Transit Cooperative Research Program (TCRP), sponsored by the Federal Transit Administration, TCRP serves as one of the principal means by which the public transportation industry can develop innovative near-term solutions to meet demands placed on it. The TCRP has an established reputation for providing useful reports and other tools to help public transportation practitioners solve problems and inform decision makers. ODOT Rail and Public Transit Division has staff on the Research Boards, and has access to all TCRP products.

Oregon Bureau of Labor and Industries (BOLI) protects employment rights, advance employment opportunities, and ensures access to housing and public accommodations free from discrimination. The purpose of this Agreement is to establish a process for collaboration between the Parties in the implementation of ODOT's Highway Construction Workforce Development "Program." The Program is intended to increase diversity in the highway construction workforce and prepare individuals interested in entering the highway construction workforce.

Tribal Employment Rights Office (TERO) Memorandum of Understanding (MOU) with Tribes: The purpose of this MOU is to establish procedures to be followed by both parties to aid in ensuring that the provisions of the TERO Code and the preference provisions of the Federal-Aid Highway Program shall be complied with by any Contractor engaged in Federal Aid highway construction on property that is located within the reservation boundaries or any contractor involved in specified Federal Aid highway projects located near the reservation boundary, which is defined as an area "off reservation" extending approximately 60 miles outside the reservation boundary.

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Agency Span of Control as of December 31, 2020 @ 12:00 PM

Agency	Agency Max Supervisory ratio	Total # EEs *	Total # Non-supervisory EEs	÷	Total # Supervisory EEs	Total # EEs not assigned a Representation **	1	:	Adjusted Actual Ratio	Actual ratio
Bureau of Labor and Industries	(1:8)	118	104	÷	14	0	1	:	7	7.43
Department of Administrative Services	(1:10)	1043	949	÷	94	0	1	:	10	10.10
Department of Agriculture	(1:8)	801	750	÷	51	0	1	:	15	14.71
Department of Consumer and Business Services	(1:11)	994	991	÷	83	0	1	:	12	11.94
Department of Corrections	(1:10)	5274	4819	÷	454	1	1	:	11	10.61
Department of Environmental Quality	(1:10.25)	820	751	÷	69	0	1	:	11	10.88
Department of Fish and Wildlife	(1:6)	1399	1213	÷	186	0	1	:	7	6.52
Department of Human Services	(1:8.39)	10800	9810	÷	981	9	1	:	10	10.00
Department of Justice	(1:11.88)	1602	1478	÷	122	2	1	:	12	12.11
Department of Public Safety Standards and Training	(1:27)	418	400	÷	15	3	1	:	27	26.67
Department of Revenue	(1:11)	1117	1026	÷	91	0	1	:	11	11.27
Department of State Lands	(1:8)	140	129	÷	10	1	1	:	13	12.90
Department of Transportation	(1:11)	5596	5166	÷	430	0	1	:	12	12.01
Employment Department	(1:11)	2624	2432	÷	192	0	1	:	13	12.67
Forestry Department	(1:7)	1901	1726	÷	174	1	1	:	10	9.92
Higher Education Coordinating Commission	(1:7)	157	138	÷	19	0	1	:	7	7.26
Oregon Business Development Department	(1:9)	151	137	÷	14	0	1	:	10	9.79
Oregon Department of Education	(1:9)	975	884	÷	88	3	1	:	10	10.05
Oregon Health Authority	(1:8.6)	5281	4829	÷	452	0	1	:	11	10.68
Oregon Housing and Community Services	(1:9)	242	216	÷	26	0	1	:	8	8.31
Oregon Liquor Control Commission	(1:11)	421	391	÷	30	0	1	:	13	13.03
Oregon State Department of Police	1:12	1507	1373	÷	131	3	1	:	10	10.48
Oregon Youth Authority	(1:9)	1069	969	÷	100	0	1	:	10	9.69
Parks and Recreation Department	(1:8)	913	828	÷	85	0	1	:	10	9.74
Public Employees Retirement System	(1:10)	420	385	÷	35	0	1	:	11	11.00
Public Utility Commission of Oregon	(1:5)	132	112	÷	20	0	1	:	6	5.60
State of Oregon Military Department	(1:10)	597	544	÷	53	0	1	:	10	10.26
Water Resources Department	(1:8)	185	168	÷	17	0	1	:	10	9.88
Veteran Affairs		105	89	÷	16	0	1	:	6	5.56

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.
** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.
Ratio within Maximum supervisory ratio
Ratio not within Maximum supervisory ratio



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Oregon Department of Transportation
List of Additional Legislation

The following legislation was passed during the 2019 Regular Session. Detailed information can be obtain on the OLIS (Oregon Legislative Information System) at https://www.oregonlegislature.gov/

2019 Regular Session

House Measures

HB 2001 Middle Housing Land Zoning

HB 2003 Regional Housing Needs Analysis

HB 2005 Paid Family and Medical Leave

HB 2007 Clean Diesel

HB 2015 Removes Legal Presence Requirement for Standard Driver License or ID Card

HB 2016 Paid Time for Union Activities

HB 2094 Liquidated and Delinquent Debt

HB 2112 Exempts County from Splitting Local Vehicle Registration Fees with Cities

HB 2164 Transportation-related Tax Credits

HB 2173 Oregon Broadband Office

HB 2209 High Hazard Train Routes

HB 2226 Prohibits ODOT from Charging Fee for ID Cards

HB 2236 Clarifies Farm Tractors may Operate on State Highways

HB 2270 Cigarette Tax Increase

HB 2321 Adds Juvenile Department Employees to List of Public Servants who may use Work Address on DMV Records

HB 2333 Allows Optional Titling of Park Model RVs by DMV

HB 2341 Reasonable Accommodations for Pregnancy –Related Conditions

HB 2347 Safety Belt Exemption for Newspaper and Mail Delivery

HB 2353 Penalty for Undue Delay of Public Records

HB 2576 Person with Totaled Vehicle Keeps Plates and Remaining Registration Period

HB 2592 Omnibus Transportation Fix Bill

HB 2603 Train Delay Study

HB 2682 Bicycle Lanes in Intersections

HB 2834 Wildlife Corridor Action Plan and Program

HB 2835 Public Use Waterway Access

HB 2881 OReGO Program Changes

HB 2913 Delays Bond Requirement for Vehicle Mechanics

HB 2999 Temporary Duplicate Disabled Person Parking Permit Changes

HB 3005 Ignition Interlock Devices Oversight Program Fixes

HB 3030 Spouse of Armed Forces Member Eligible for Temporary Licensing Board Authorization

HB 3213 County Safety Corridor Pilot Program

HB 3214 Hardship Driver Permit Allows Driver to Provide Necessary Services to Family

HB 3450 Mixed-Use Housing within Employment Lands

HB 3452 POW/MIA Memorial Highway

Senate Measures

SB 53 Central Business Services for the Department of Aviation

SB 57 Optimization of DMV's Service Transformation Program

SB 72 Tracking and Reporting of Travel Awards

SB 410 Eliminate DCBS Regulation of RV Construction

SB 411 Exemption from Maximum Weight Limitations for Electric Powered Heavy Trucks

SB 438 Person with Disabled Parking Permit May Park in Space Reserved for Residents

SB 450 Transportation Funding Package Fix

SB 479 Preventing Workplace Harassment

SB 509 Repeals Crime of Unlawfully Transporting Hay

SB 558 Five Mile per hour Speed Reduction

SB 726 Preventing Unlawful Conduct in the Workplace

SB 759 Auto Auction Company Lien on Stored Motor Vehicles

SB 775 Criminal Records Checks Related to Employment

SB 792 Auto Dismantler Licenses and Inspections Required More Frequently and Include Environmental Issues

SB 807 Car Rental Company Vehicle Registration Without Primary Ownership Document

SB 810 "Vulnerable User of a Public Way" Includes Moped and Motorcycle Riders

SB 854 Licensing Boards Must Accept Other Federally Issued in Lieu of Social Security Number

SB 855 Licensing Boards to Study How Immigrants and Refugees Become Authorized

SB 998 Idaho Stop

SB 999 Informing of Rights and Consequences Relating to DUII

SB 1044 Promoting Zero-Emission Vehicle Use

SB 1051 Refunds for Increased Fuel Costs Related to Cap and Trade

SB 1053 Trimet Crash Advisory Committee

Memorial Signs

Fallen Officers

HCR 24 Officer Malcus Williams II

Fallen Heroes

HCR 4 Specialist Nickolaus Gregory Gossack

HCR 13 Private First Class Ryan Jeffery Hill

HCR 29 Sergeant First Class Richard Joseph Henkes II

SCR 2 Corporal Jimmy Erik Floren

SCR 3 Radarman 2nd Class Garry Bradbury Hodgson

SB 528 Firefighter Roadside Memorial Signs

Reports to the Legislative Assembly

Paid Family and Medical Leave (HB 2005)

Clean Diesel (HB 2007)

Train Delay Study (HB 2603)

Professional Licensing of Immigrants or Refugees (SB 855)

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
087-01-00-00000	NL Debt Service and Loan Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-01-00-00000	NL Debt Service and Loan Fund	021	0	Phase-in	Essential Packages
087-01-00-00000	NL Debt Service and Loan Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-01-00-00000	NL Debt Service and Loan Fund	031	0	Standard Inflation	Essential Packages
087-01-00-00000	NL Debt Service and Loan Fund	032	0	Above Standard Inflation	Essential Packages
087-01-00-00000	NL Debt Service and Loan Fund	033	0	Exceptional Inflation	Essential Packages
087-01-00-00000	NL Debt Service and Loan Fund	080	0	March 2020 Eboard	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	081	0	April 2020 Eboard	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	082	0	May 2020 Eboard	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	083	0	June 2020 Eboard	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	087	0	August 2020 Special Session	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	088	0	September 2020 Emergency Board	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	090	0	Analyst Adjustments	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	091	0	Elimination of S&S Inflation	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	092	0	Personal Services Adjustments	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	093	0	Transfers to General Fund	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	094	0	Revenue Solutions	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	096	0	Statewide Adjustment DAS Chgs	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	097	0	Statewide AG Adjustment	Policy Packages
087-01-00-00000	NL Debt Service and Loan Fund	099	0	Microsoft 365 Consolidation	Policy Packages
087-03-00-00000	NL - Support Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-03-00-00000	NL - Support Services	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
087-03-00-00000	NL - Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-03-00-00000	NL - Support Services	031	0	Standard Inflation	Essential Packages
087-03-00-00000	NL - Support Services	032	0	Above Standard Inflation	Essential Packages
087-03-00-00000	NL - Support Services	033	0	Exceptional Inflation	Essential Packages
087-03-00-00000	NL - Support Services	080	0	March 2020 Eboard	Policy Packages
087-03-00-00000	NL - Support Services	081	0	April 2020 Eboard	Policy Packages
087-03-00-00000	NL - Support Services	082	0	May 2020 Eboard	Policy Packages
087-03-00-00000	NL - Support Services	083	0	June 2020 Eboard	Policy Packages
087-03-00-00000	NL - Support Services	087	0	August 2020 Special Session	Policy Packages
087-03-00-00000	NL - Support Services	088	0	September 2020 Emergency Board	Policy Packages
087-03-00-00000	NL - Support Services	090	0	Analyst Adjustments	Policy Packages
087-03-00-00000	NL - Support Services	091	0	Elimination of S&S Inflation	Policy Packages
087-03-00-00000	NL - Support Services	092	0	Personal Services Adjustments	Policy Packages
087-03-00-00000	NL - Support Services	093	0	Transfers to General Fund	Policy Packages
087-03-00-00000	NL - Support Services	094	0	Revenue Solutions	Policy Packages
087-03-00-00000	NL - Support Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
087-03-00-00000	NL - Support Services	097	0	Statewide AG Adjustment	Policy Packages
087-03-00-00000	NL - Support Services	099	0	Microsoft 365 Consolidation	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	March 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	081	0	April 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	082	0	May 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	083	0	June 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	087	0	August 2020 Special Session	Policy Packages
088-00-00-00000	Capital Improvements	088	0	September 2020 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Elimination of S&S Inflation	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Personal Services Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Transfers to General Fund	Policy Packages
088-00-00-00000	Capital Improvements	094	0	Revenue Solutions	Policy Packages
088-00-00-00000	Capital Improvements	096	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	097	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	099	0	Microsoft 365 Consolidation	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	080	0	March 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	081	0	April 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	082	0	May 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	087	0	August 2020 Special Session	Policy Packages
089-00-00-00000	Capital Construction	088	0	September 2020 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
089-00-00-00000	Capital Construction	092	0	Personal Services Adjustments	Policy Packages
089-00-00-00000	Capital Construction	093	0	Transfers to General Fund	Policy Packages
089-00-00-00000	Capital Construction	094	0	Revenue Solutions	Policy Packages
089-00-00-00000	Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
089-00-00-00000	Capital Construction	120	0	HVAC Replacements	Policy Packages
089-00-00-00000	Capital Construction	130	0	Meacham Maintenance Station	Policy Packages
089-00-00-00000	Capital Construction	140	0	South Coast Maintenance Station	Policy Packages
100-20-00-00000	Maintenance	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-20-00-00000	Maintenance	033	0	Exceptional Inflation	Essential Packages
100-20-00-00000	Maintenance	080	0	March 2020 Eboard	Policy Packages
100-20-00-00000	Maintenance	081	0	April 2020 Eboard	Policy Packages
100-20-00-00000	Maintenance	082	0	May 2020 Eboard	Policy Packages
100-20-00-00000	Maintenance	083	0	June 2020 Eboard	Policy Packages
100-20-00-00000	Maintenance	087	0	August 2020 Special Session	Policy Packages
100-20-00-00000	Maintenance	088	0	September 2020 Emergency Board	Policy Packages
100-20-00-00000	Maintenance	090	0	Analyst Adjustments	Policy Packages
100-20-00-00000	Maintenance	091	0	Elimination of S&S Inflation	Policy Packages
100-20-00-00000	Maintenance	092	0	Personal Services Adjustments	Policy Packages
100-20-00-00000	Maintenance	093	0	Transfers to General Fund	Policy Packages
100-20-00-00000	Maintenance	094	0	Revenue Solutions	Policy Packages
100-20-00-00000	Maintenance	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-20-00-00000	Maintenance	097	0	Statewide AG Adjustment	Policy Packages
100-20-00-00000	Maintenance	099	0	Microsoft 365 Consolidation	Policy Packages
100-25-00-00000	Preservation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-25-00-00000	Preservation	021	0	Phase-in	Essential Packages
100-25-00-00000	Preservation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-25-00-00000	Preservation	031	0	Standard Inflation	Essential Packages
100-25-00-00000	Preservation	032	0	Above Standard Inflation	Essential Packages
100-25-00-00000	Preservation	033	0	Exceptional Inflation	Essential Packages
100-25-00-00000	Preservation	080	0	March 2020 Eboard	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-25-00-00000	Preservation	081	0	April 2020 Eboard	Policy Packages
100-25-00-00000	Preservation	082	0	May 2020 Eboard	Policy Packages
100-25-00-00000	Preservation	083	0	June 2020 Eboard	Policy Packages
100-25-00-00000	Preservation	087	0	August 2020 Special Session	Policy Packages
100-25-00-00000	Preservation	088	0	September 2020 Emergency Board	Policy Packages
100-25-00-00000	Preservation	090	0	Analyst Adjustments	Policy Packages
100-25-00-00000	Preservation	091	0	Elimination of S&S Inflation	Policy Packages
100-25-00-00000	Preservation	092	0	Personal Services Adjustments	Policy Packages
100-25-00-00000	Preservation	093	0	Transfers to General Fund	Policy Packages
100-25-00-00000	Preservation	094	0	Revenue Solutions	Policy Packages
100-25-00-00000	Preservation	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-25-00-00000	Preservation	097	0	Statewide AG Adjustment	Policy Packages
100-25-00-00000	Preservation	099	0	Microsoft 365 Consolidation	Policy Packages
100-30-00-00000	Bridge	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
100-30-00-00000	Bridge	081	0	April 2020 Eboard	Policy Packages
100-30-00-00000	Bridge	082	0	May 2020 Eboard	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-30-00-00000	Bridge	083	0	June 2020 Eboard	Policy Packages
100-30-00-00000	Bridge	087	0	August 2020 Special Session	Policy Packages
100-30-00-00000	Bridge	088	0	September 2020 Emergency Board	Policy Packages
100-30-00-00000	Bridge	090	0	Analyst Adjustments	Policy Packages
100-30-00-00000	Bridge	091	0	Elimination of S&S Inflation	Policy Packages
100-30-00-00000	Bridge	092	0	Personal Services Adjustments	Policy Packages
100-30-00-00000	Bridge	093	0	Transfers to General Fund	Policy Packages
100-30-00-00000	Bridge	094	0	Revenue Solutions	Policy Packages
100-30-00-00000	Bridge	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-30-00-00000	Bridge	097	0	Statewide AG Adjustment	Policy Packages
100-30-00-00000	Bridge	099	0	Microsoft 365 Consolidation	Policy Packages
100-35-00-00000	Highway Safety	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-35-00-00000	Highway Safety	021	0	Phase-in	Essential Packages
100-35-00-00000	Highway Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-35-00-00000	Highway Safety	031	0	Standard Inflation	Essential Packages
100-35-00-00000	Highway Safety	032	0	Above Standard Inflation	Essential Packages
100-35-00-00000	Highway Safety	033	0	Exceptional Inflation	Essential Packages
100-35-00-00000	Highway Safety	080	0	March 2020 Eboard	Policy Packages
100-35-00-00000	Highway Safety	081	0	April 2020 Eboard	Policy Packages
100-35-00-00000	Highway Safety	082	0	May 2020 Eboard	Policy Packages
100-35-00-00000	Highway Safety	083	0	June 2020 Eboard	Policy Packages
100-40-00-00000	Highway Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-40-00-00000	Highway Operations	021	0	Phase-in	Essential Packages
100-40-00-00000	Highway Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-40-00-00000	Highway Operations	031	0	Standard Inflation	Essential Packages
100-40-00-00000	Highway Operations	032	0	Above Standard Inflation	Essential Packages
100-40-00-00000	Highway Operations	033	0	Exceptional Inflation	Essential Packages
100-40-00-00000	Highway Operations	080	0	March 2020 Eboard	Policy Packages
100-40-00-00000	Highway Operations	081	0	April 2020 Eboard	Policy Packages
100-40-00-00000	Highway Operations	082	0	May 2020 Eboard	Policy Packages
100-40-00-00000	Highway Operations	083	0	June 2020 Eboard	Policy Packages
100-40-00-00000	Highway Operations	087	0	August 2020 Special Session	Policy Packages
100-40-00-00000	Highway Operations	088	0	September 2020 Emergency Board	Policy Packages
100-40-00-00000	Highway Operations	090	0	Analyst Adjustments	Policy Packages
100-40-00-00000	Highway Operations	091	0	Elimination of S&S Inflation	Policy Packages
100-40-00-00000	Highway Operations	092	0	Personal Services Adjustments	Policy Packages
100-40-00-00000	Highway Operations	093	0	Transfers to General Fund	Policy Packages
100-40-00-00000	Highway Operations	094	0	Revenue Solutions	Policy Packages
100-40-00-00000	Highway Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-40-00-00000	Highway Operations	097	0	Statewide AG Adjustment	Policy Packages
100-40-00-00000	Highway Operations	099	0	Microsoft 365 Consolidation	Policy Packages
100-45-00-00000	Modernization	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	March 2020 Eboard	Policy Packages
100-45-00-00000	Modernization	081	0	April 2020 Eboard	Policy Packages
100-45-00-00000	Modernization	082	0	May 2020 Eboard	Policy Packages
100-45-00-00000	Modernization	083	0	June 2020 Eboard	Policy Packages
100-45-00-00000	Modernization	087	0	August 2020 Special Session	Policy Packages
100-45-00-00000	Modernization	088	0	September 2020 Emergency Board	Policy Packages
100-45-00-00000	Modernization	090	0	Analyst Adjustments	Policy Packages
100-45-00-00000	Modernization	091	0	Elimination of S&S Inflation	Policy Packages
100-45-00-00000	Modernization	092	0	Personal Services Adjustments	Policy Packages
100-45-00-00000	Modernization	093	0	Transfers to General Fund	Policy Packages
100-45-00-00000	Modernization	094	0	Revenue Solutions	Policy Packages
100-45-00-00000	Modernization	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-45-00-00000	Modernization	097	0	Statewide AG Adjustment	Policy Packages
100-45-00-00000	Modernization	099	0	Microsoft 365 Consolidation	Policy Packages
100-55-00-00000	Special Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-55-00-00000	Special Programs	033	0	Exceptional Inflation	Essential Packages
100-55-00-00000	Special Programs	080	0	March 2020 Eboard	Policy Packages
100-55-00-00000	Special Programs	081	0	April 2020 Eboard	Policy Packages
100-55-00-00000	Special Programs	082	0	May 2020 Eboard	Policy Packages
100-55-00-00000	Special Programs	083	0	June 2020 Eboard	Policy Packages
100-55-00-00000	Special Programs	087	0	August 2020 Special Session	Policy Packages
100-55-00-00000	Special Programs	088	0	September 2020 Emergency Board	Policy Packages
100-55-00-00000	Special Programs	090	0	Analyst Adjustments	Policy Packages
100-55-00-00000	Special Programs	091	0	Elimination of S&S Inflation	Policy Packages
100-55-00-00000	Special Programs	092	0	Personal Services Adjustments	Policy Packages
100-55-00-00000	Special Programs	093	0	Transfers to General Fund	Policy Packages
100-55-00-00000	Special Programs	094	0	Revenue Solutions	Policy Packages
100-55-00-00000	Special Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-55-00-00000	Special Programs	097	0	Statewide AG Adjustment	Policy Packages
100-55-00-00000	Special Programs	099	0	Microsoft 365 Consolidation	Policy Packages
100-65-00-00000	Local Government	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-65-00-00000	Local Government	081	0	April 2020 Eboard	Policy Packages
100-65-00-00000	Local Government	082	0	May 2020 Eboard	Policy Packages
100-65-00-00000	Local Government	083	0	June 2020 Eboard	Policy Packages
100-65-00-00000	Local Government	087	0	August 2020 Special Session	Policy Packages
100-65-00-00000	Local Government	088	0	September 2020 Emergency Board	Policy Packages
100-65-00-00000	Local Government	090	0	Analyst Adjustments	Policy Packages
100-65-00-00000	Local Government	091	0	Elimination of S&S Inflation	Policy Packages
100-65-00-00000	Local Government	092	0	Personal Services Adjustments	Policy Packages
100-65-00-00000	Local Government	093	0	Transfers to General Fund	Policy Packages
100-65-00-00000	Local Government	094	0	Revenue Solutions	Policy Packages
100-65-00-00000	Local Government	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-65-00-00000	Local Government	097	0	Statewide AG Adjustment	Policy Packages
100-65-00-00000	Local Government	099	0	Microsoft 365 Consolidation	Policy Packages
100-70-00-00000	Utility Permits	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-70-00-00000	Utility Permits	021	0	Phase-in	Essential Packages
100-70-00-00000	Utility Permits	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-70-00-00000	Utility Permits	031	0	Standard Inflation	Essential Packages
100-70-00-00000	Utility Permits	032	0	Above Standard Inflation	Essential Packages
100-70-00-00000	Utility Permits	033	0	Exceptional Inflation	Essential Packages
100-70-00-00000	Utility Permits	080	0	March 2020 Eboard	Policy Packages
100-70-00-00000	Utility Permits	081	0	April 2020 Eboard	Policy Packages
100-70-00-00000	Utility Permits	082	0	May 2020 Eboard	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-70-00-00000	Utility Permits	083	0	June 2020 Eboard	Policy Packages
100-70-00-00000	Utility Permits	087	0	August 2020 Special Session	Policy Packages
100-70-00-00000	Utility Permits	088	0	September 2020 Emergency Board	Policy Packages
100-70-00-00000	Utility Permits	090	0	Analyst Adjustments	Policy Packages
100-70-00-00000	Utility Permits	091	0	Elimination of S&S Inflation	Policy Packages
100-70-00-00000	Utility Permits	092	0	Personal Services Adjustments	Policy Packages
100-70-00-00000	Utility Permits	093	0	Transfers to General Fund	Policy Packages
100-70-00-00000	Utility Permits	094	0	Revenue Solutions	Policy Packages
100-70-00-00000	Utility Permits	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-70-00-00000	Utility Permits	097	0	Statewide AG Adjustment	Policy Packages
100-70-00-00000	Utility Permits	099	0	Microsoft 365 Consolidation	Policy Packages
100-80-00-00000	State Radio Project	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-80-00-00000	State Radio Project	021	0	Phase-in	Essential Packages
100-80-00-00000	State Radio Project	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-80-00-00000	State Radio Project	031	0	Standard Inflation	Essential Packages
100-80-00-00000	State Radio Project	032	0	Above Standard Inflation	Essential Packages
100-80-00-00000	State Radio Project	033	0	Exceptional Inflation	Essential Packages
100-80-00-00000	State Radio Project	080	0	March 2020 Eboard	Policy Packages
100-80-00-00000	State Radio Project	081	0	April 2020 Eboard	Policy Packages
100-80-00-00000	State Radio Project	082	0	May 2020 Eboard	Policy Packages
100-80-00-00000	State Radio Project	083	0	June 2020 Eboard	Policy Packages
100-80-00-00000	State Radio Project	087	0	August 2020 Special Session	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-80-00-00000	State Radio Project	088	0	September 2020 Emergency Board	Policy Packages
100-80-00-00000	State Radio Project	090	0	Analyst Adjustments	Policy Packages
100-80-00-00000	State Radio Project	091	0	Elimination of S&S Inflation	Policy Packages
100-80-00-00000	State Radio Project	092	0	Personal Services Adjustments	Policy Packages
100-80-00-00000	State Radio Project	093	0	Transfers to General Fund	Policy Packages
100-80-00-00000	State Radio Project	094	0	Revenue Solutions	Policy Packages
100-80-00-00000	State Radio Project	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-80-00-00000	State Radio Project	097	0	Statewide AG Adjustment	Policy Packages
100-80-00-00000	State Radio Project	099	0	Microsoft 365 Consolidation	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	021	0	Phase-in	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	080	0	March 2020 Eboard	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	081	0	April 2020 Eboard	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	082	0	May 2020 Eboard	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	083	0	June 2020 Eboard	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	087	0	August 2020 Special Session	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	088	0	September 2020 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	091	0	Elimination of S&S Inflation	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	092	0	Personal Services Adjustments	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	093	0	Transfers to General Fund	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	094	0	Revenue Solutions	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	097	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Driver and Motor Vehicles Svcs	099	0	Microsoft 365 Consolidation	Policy Packages
300-00-00-00000	Commerce and Compliance Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-00-00-00000	Commerce and Compliance Division	021	0	Phase-in	Essential Packages
300-00-00-00000	Commerce and Compliance Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Commerce and Compliance Division	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Commerce and Compliance Division	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Commerce and Compliance Division	080	0	March 2020 Eboard	Policy Packages
300-00-00-00000	Commerce and Compliance Division	081	0	April 2020 Eboard	Policy Packages
300-00-00-00000	Commerce and Compliance Division	082	0	May 2020 Eboard	Policy Packages
300-00-00-00000	Commerce and Compliance Division	083	0	June 2020 Eboard	Policy Packages
300-00-00-00000	Commerce and Compliance Division	087	0	August 2020 Special Session	Policy Packages
300-00-00-00000	Commerce and Compliance Division	088	0	September 2020 Emergency Board	Policy Packages
300-00-00-00000	Commerce and Compliance Division	090	0	Analyst Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Commerce and Compliance Division	091	0	Elimination of S&S Inflation	Policy Packages
300-00-00-00000	Commerce and Compliance Division	092	0	Personal Services Adjustments	Policy Packages
300-00-00-00000	Commerce and Compliance Division	093	0	Transfers to General Fund	Policy Packages
300-00-00-00000	Commerce and Compliance Division	094	0	Revenue Solutions	Policy Packages
300-00-00-00000	Commerce and Compliance Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Commerce and Compliance Division	097	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Commerce and Compliance Division	099	0	Microsoft 365 Consolidation	Policy Packages
400-02-00-00000	Aviation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-02-00-00000	Aviation	021	0	Phase-in	Essential Packages
400-02-00-00000	Aviation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-02-00-00000	Aviation	031	0	Standard Inflation	Essential Packages
400-02-00-00000	Aviation	032	0	Above Standard Inflation	Essential Packages
400-02-00-00000	Aviation	033	0	Exceptional Inflation	Essential Packages
400-02-00-00000	Aviation	080	0	March 2020 Eboard	Policy Packages
400-02-00-00000	Aviation	081	0	April 2020 Eboard	Policy Packages
400-02-00-00000	Aviation	082	0	May 2020 Eboard	Policy Packages
400-02-00-00000	Aviation	083	0	June 2020 Eboard	Policy Packages
400-02-00-00000	Aviation	087	0	August 2020 Special Session	Policy Packages
400-02-00-00000	Aviation	088	0	September 2020 Emergency Board	Policy Packages
400-02-00-00000	Aviation	090	0	Analyst Adjustments	Policy Packages
400-02-00-00000	Aviation	091	0	Elimination of S&S Inflation	Policy Packages
400-02-00-00000	Aviation	092	0	Personal Services Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-02-00-00000	Aviation	093	0	Transfers to General Fund	Policy Packages
400-02-00-00000	Aviation	094	0	Revenue Solutions	Policy Packages
400-02-00-00000	Aviation	096	0	Statewide Adjustment DAS Chgs	Policy Packages
400-02-00-00000	Aviation	097	0	Statewide AG Adjustment	Policy Packages
400-02-00-00000	Aviation	099	0	Microsoft 365 Consolidation	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	021	0	Phase-in	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	031	0	Standard Inflation	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	032	0	Above Standard Inflation	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	033	0	Exceptional Inflation	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	060	0	Technical Adjustments	Essential Packages
400-10-00-00000	Policy, Data & Analysis Division	080	0	March 2020 Eboard	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	081	0	April 2020 Eboard	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	082	0	May 2020 Eboard	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	083	0	June 2020 Eboard	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	087	0	August 2020 Special Session	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	088	0	September 2020 Emergency Board	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	090	0	Analyst Adjustments	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	091	0	Elimination of S&S Inflation	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	092	0	Personal Services Adjustments	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	093	0	Transfers to General Fund	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-10-00-00000	Policy, Data & Analysis Division	094	0	Revenue Solutions	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	097	0	Statewide AG Adjustment	Policy Packages
400-10-00-00000	Policy, Data & Analysis Division	099	0	Microsoft 365 Consolidation	Policy Packages
400-11-00-00000	Public Transit	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-11-00-00000	Public Transit	021	0	Phase-in	Essential Packages
400-11-00-00000	Public Transit	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-11-00-00000	Public Transit	031	0	Standard Inflation	Essential Packages
400-11-00-00000	Public Transit	032	0	Above Standard Inflation	Essential Packages
400-11-00-00000	Public Transit	033	0	Exceptional Inflation	Essential Packages
400-11-00-00000	Public Transit	060	0	Technical Adjustments	Essential Packages
400-11-00-00000	Public Transit	080	0	March 2020 Eboard	Policy Packages
400-11-00-00000	Public Transit	081	0	April 2020 Eboard	Policy Packages
400-11-00-00000	Public Transit	082	0	May 2020 Eboard	Policy Packages
400-11-00-00000	Public Transit	083	0	June 2020 Eboard	Policy Packages
400-11-00-00000	Public Transit	087	0	August 2020 Special Session	Policy Packages
400-11-00-00000	Public Transit	088	0	September 2020 Emergency Board	Policy Packages
400-11-00-00000	Public Transit	090	0	Analyst Adjustments	Policy Packages
400-11-00-00000	Public Transit	091	0	Elimination of S&S Inflation	Policy Packages
400-11-00-00000	Public Transit	092	0	Personal Services Adjustments	Policy Packages
400-11-00-00000	Public Transit	093	0	Transfers to General Fund	Policy Packages
400-11-00-00000	Public Transit	094	0	Revenue Solutions	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-11-00-00000	Public Transit	096	0	Statewide Adjustment DAS Chgs	Policy Packages
400-11-00-00000	Public Transit	097	0	Statewide AG Adjustment	Policy Packages
400-11-00-00000	Public Transit	099	0	Microsoft 365 Consolidation	Policy Packages
400-12-00-00000	Rail	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	070	0	Revenue Shortfalls	Policy Packages
400-12-00-00000	Rail	080	0	March 2020 Eboard	Policy Packages
400-12-00-00000	Rail	081	0	April 2020 Eboard	Policy Packages
400-12-00-00000	Rail	082	0	May 2020 Eboard	Policy Packages
400-12-00-00000	Rail	083	0	June 2020 Eboard	Policy Packages
400-12-00-00000	Rail	087	0	August 2020 Special Session	Policy Packages
400-12-00-00000	Rail	088	0	September 2020 Emergency Board	Policy Packages
400-12-00-00000	Rail	090	0	Analyst Adjustments	Policy Packages
400-12-00-00000	Rail	091	0	Elimination of S&S Inflation	Policy Packages
400-12-00-00000	Rail	092	0	Personal Services Adjustments	Policy Packages
400-12-00-00000	Rail	093	0	Transfers to General Fund	Policy Packages
400-12-00-00000	Rail	094	0	Revenue Solutions	Policy Packages
400-12-00-00000	Rail	096	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	097	0	Statewide AG Adjustment	Policy Packages
400-12-00-00000	Rail	099	0	Microsoft 365 Consolidation	Policy Packages
400-13-00-00000	Transportation Safety	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-13-00-00000	Transportation Safety	021	0	Phase-in	Essential Packages
400-13-00-00000	Transportation Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-13-00-00000	Transportation Safety	031	0	Standard Inflation	Essential Packages
400-13-00-00000	Transportation Safety	032	0	Above Standard Inflation	Essential Packages
400-13-00-00000	Transportation Safety	033	0	Exceptional Inflation	Essential Packages
400-13-00-00000	Transportation Safety	080	0	March 2020 Eboard	Policy Packages
400-13-00-00000	Transportation Safety	081	0	April 2020 Eboard	Policy Packages
400-13-00-00000	Transportation Safety	082	0	May 2020 Eboard	Policy Packages
400-13-00-00000	Transportation Safety	083	0	June 2020 Eboard	Policy Packages
400-13-00-00000	Transportation Safety	087	0	August 2020 Special Session	Policy Packages
400-13-00-00000	Transportation Safety	088	0	September 2020 Emergency Board	Policy Packages
400-13-00-00000	Transportation Safety	090	0	Analyst Adjustments	Policy Packages
400-13-00-00000	Transportation Safety	091	0	Elimination of S&S Inflation	Policy Packages
400-13-00-00000	Transportation Safety	092	0	Personal Services Adjustments	Policy Packages
400-13-00-00000	Transportation Safety	093	0	Transfers to General Fund	Policy Packages
400-13-00-00000	Transportation Safety	094	0	Revenue Solutions	Policy Packages
400-13-00-00000	Transportation Safety	096	0	Statewide Adjustment DAS Chgs	Policy Packages
400-13-00-00000	Transportation Safety	097	0	Statewide AG Adjustment	Policy Packages
400-13-00-00000	Transportation Safety	099	0	Microsoft 365 Consolidation	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
500-00-00-00000	Debt Service	081	0	April 2020 Eboard	Policy Packages
500-00-00-00000	Debt Service	082	0	May 2020 Eboard	Policy Packages
500-00-00-00000	Debt Service	083	0	June 2020 Eboard	Policy Packages
500-00-00-00000	Debt Service	087	0	August 2020 Special Session	Policy Packages
500-00-00-00000	Debt Service	088	0	September 2020 Emergency Board	Policy Packages
500-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
500-00-00-00000	Debt Service	092	0	Personal Services Adjustments	Policy Packages
500-00-00-00000	Debt Service	093	0	Transfers to General Fund	Policy Packages
500-00-00-00000	Debt Service	094	0	Revenue Solutions	Policy Packages
500-00-00-00000	Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Debt Service	097	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
600-00-00-00000	Board of Maritime Pilots	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
600-00-00-00000	Board of Maritime Pilots	021	0	Phase-in	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
600-00-00-00000	Board of Maritime Pilots	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Board of Maritime Pilots	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Board of Maritime Pilots	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Board of Maritime Pilots	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Board of Maritime Pilots	080	0	March 2020 Eboard	Policy Packages
600-00-00-00000	Board of Maritime Pilots	081	0	April 2020 Eboard	Policy Packages
600-00-00-00000	Board of Maritime Pilots	082	0	May 2020 Eboard	Policy Packages
600-00-00-00000	Board of Maritime Pilots	083	0	June 2020 Eboard	Policy Packages
600-00-00-00000	Board of Maritime Pilots	087	0	August 2020 Special Session	Policy Packages
600-00-00-00000	Board of Maritime Pilots	088	0	September 2020 Emergency Board	Policy Packages
600-00-00-00000	Board of Maritime Pilots	090	0	Analyst Adjustments	Policy Packages
600-00-00-00000	Board of Maritime Pilots	091	0	Elimination of S&S Inflation	Policy Packages
600-00-00-00000	Board of Maritime Pilots	092	0	Personal Services Adjustments	Policy Packages
600-00-00-00000	Board of Maritime Pilots	093	0	Transfers to General Fund	Policy Packages
600-00-00-00000	Board of Maritime Pilots	094	0	Revenue Solutions	Policy Packages
600-00-00-00000	Board of Maritime Pilots	096	0	Statewide Adjustment DAS Chgs	Policy Packages
600-00-00-00000	Board of Maritime Pilots	097	0	Statewide AG Adjustment	Policy Packages
600-00-00-00000	Board of Maritime Pilots	099	0	Microsoft 365 Consolidation	Policy Packages
700-00-00-00000	Support Service Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
700-00-00-00000	Support Service Division	021	0	Phase-in	Essential Packages
700-00-00-00000	Support Service Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
700-00-00-00000	Support Service Division	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
700-00-00-00000	Support Service Division	032	0	Above Standard Inflation	Essential Packages
700-00-00-00000	Support Service Division	033	0	Exceptional Inflation	Essential Packages
700-00-00-00000	Support Service Division	060	0	Technical Adjustments	Essential Packages
700-00-00-00000	Support Service Division	080	0	March 2020 Eboard	Policy Packages
700-00-00-00000	Support Service Division	081	0	April 2020 Eboard	Policy Packages
700-00-00-00000	Support Service Division	082	0	May 2020 Eboard	Policy Packages
700-00-00-00000	Support Service Division	083	0	June 2020 Eboard	Policy Packages
700-00-00-00000	Support Service Division	087	0	August 2020 Special Session	Policy Packages
700-00-00-00000	Support Service Division	088	0	September 2020 Emergency Board	Policy Packages
700-00-00-00000	Support Service Division	090	0	Analyst Adjustments	Policy Packages
700-00-00-00000	Support Service Division	091	0	Elimination of S&S Inflation	Policy Packages
700-00-00-00000	Support Service Division	092	0	Personal Services Adjustments	Policy Packages
700-00-00-00000	Support Service Division	093	0	Transfers to General Fund	Policy Packages
700-00-00-00000	Support Service Division	094	0	Revenue Solutions	Policy Packages
700-00-00-00000	Support Service Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
700-00-00-00000	Support Service Division	097	0	Statewide AG Adjustment	Policy Packages
700-00-00-00000	Support Service Division	099	0	Microsoft 365 Consolidation	Policy Packages
800-00-00-00000	ODOT Headquarters Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
800-00-00-00000	ODOT Headquarters Division	033	0	Exceptional Inflation	Essential Packages
800-00-00-00000	ODOT Headquarters Division	060	0	Technical Adjustments	Essential Packages
800-00-00-00000	ODOT Headquarters Division	080	0	March 2020 Eboard	Policy Packages
800-00-00-00000	ODOT Headquarters Division	081	0	April 2020 Eboard	Policy Packages
800-00-00-00000	ODOT Headquarters Division	082	0	May 2020 Eboard	Policy Packages
800-00-00-00000	ODOT Headquarters Division	083	0	June 2020 Eboard	Policy Packages
800-00-00-00000	ODOT Headquarters Division	087	0	August 2020 Special Session	Policy Packages
800-00-00-00000	ODOT Headquarters Division	088	0	September 2020 Emergency Board	Policy Packages
800-00-00-00000	ODOT Headquarters Division	090	0	Analyst Adjustments	Policy Packages
800-00-00-00000	ODOT Headquarters Division	091	0	Elimination of S&S Inflation	Policy Packages
800-00-00-00000	ODOT Headquarters Division	092	0	Personal Services Adjustments	Policy Packages
800-00-00-00000	ODOT Headquarters Division	093	0	Transfers to General Fund	Policy Packages
800-00-00-00000	ODOT Headquarters Division	094	0	Revenue Solutions	Policy Packages
800-00-00-00000	ODOT Headquarters Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
800-00-00-00000	ODOT Headquarters Division	097	0	Statewide AG Adjustment	Policy Packages
800-00-00-00000	ODOT Headquarters Division	099	0	Microsoft 365 Consolidation	Policy Packages
850-00-00-00000	Finance and Budget Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
850-00-00-00000	Finance and Budget Division	060	0	Technical Adjustments	Essential Packages
850-00-00-00000	Finance and Budget Division	080	0	March 2020 Eboard	Policy Packages
850-00-00-00000	Finance and Budget Division	081	0	April 2020 Eboard	Policy Packages
850-00-00-00000	Finance and Budget Division	082	0	May 2020 Eboard	Policy Packages
850-00-00-00000	Finance and Budget Division	083	0	June 2020 Eboard	Policy Packages
850-00-00-00000	Finance and Budget Division	087	0	August 2020 Special Session	Policy Packages
850-00-00-00000	Finance and Budget Division	088	0	September 2020 Emergency Board	Policy Packages
850-00-00-00000	Finance and Budget Division	090	0	Analyst Adjustments	Policy Packages
850-00-00-00000	Finance and Budget Division	091	0	Elimination of S&S Inflation	Policy Packages
850-00-00-00000	Finance and Budget Division	092	0	Personal Services Adjustments	Policy Packages
850-00-00-00000	Finance and Budget Division	093	0	Transfers to General Fund	Policy Packages
850-00-00-00000	Finance and Budget Division	094	0	Revenue Solutions	Policy Packages
850-00-00-00000	Finance and Budget Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
850-00-00-00000	Finance and Budget Division	097	0	Statewide AG Adjustment	Policy Packages
850-00-00-00000	Finance and Budget Division	099	0	Microsoft 365 Consolidation	Policy Packages

Policy Package List by Priority

2021-23 Biennium

Agency Number: 73000

BAM Analyst: Pearson, Lisa

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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	400-12-00-00000	Rail
	080	March 2020 Eboard	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-35-00-00000	Highway Safety
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	080	March 2020 Eboard	600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	081	April 2020 Eboard	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-35-00-00000	Highway Safety
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	April 2020 Eboard	400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	082	May 2020 Eboard	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-35-00-00000	Highway Safety
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	082	May 2020 Eboard	400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	083	June 2020 Eboard	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-35-00-00000	Highway Safety
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	083	June 2020 Eboard	100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	087	August 2020 Special Session	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-55-00-00000	Special Programs

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	087	August 2020 Special Session	100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	088	September 2020 Emergency Board	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation
			100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	088	September 2020 Emergency Board	100-45-00-00000	Modernization
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	090	Analyst Adjustments	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			100-20-00-00000	Maintenance
			100-25-00-00000	Preservation

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	100-30-00-00000	Bridge
			100-40-00-00000	Highway Operations
			100-45-00-00000	Modernization
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	091	Elimination of S&S Inflation	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	091	Elimination of S&S Inflation	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
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	092	Personal Services Adjustments	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	092	Personal Services Adjustments	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
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			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	Transfers to General Fund	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	093	Transfers to General Fund	800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	094	Revenue Solutions	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	094	Revenue Solutions	600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	096	Statewide Adjustment DAS Chgs	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			400-10-00-00000	Policy, Data & Analysis Division
			400-11-00-00000	Public Transit
			400-12-00-00000	Rail

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	096	Statewide Adjustment DAS Chgs	400-13-00-00000	Transportation Safety
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	097	Statewide AG Adjustment	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division
			400-02-00-00000	Aviation
			400-10-00-00000	Policy, Data & Analysis Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	097	Statewide AG Adjustment	400-11-00-00000	Public Transit
			400-12-00-00000	Rail
			400-13-00-00000	Transportation Safety
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	099	Microsoft 365 Consolidation	087-01-00-00000	NL Debt Service and Loan Fund
			087-03-00-00000	NL - Support Services
			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
			100-55-00-00000	Special Programs
			100-65-00-00000	Local Government
			100-70-00-00000	Utility Permits
			100-80-00-00000	State Radio Project
			200-00-00-00000	Driver and Motor Vehicles Svcs
			300-00-00-00000	Commerce and Compliance Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	099	Microsoft 365 Consolidation	400-02-00-00000	Aviation
			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
			500-00-00-00000	Debt Service
			600-00-00-00000	Board of Maritime Pilots
			700-00-00-00000	Support Service Division
			800-00-00-00000	ODOT Headquarters Division
			850-00-00-00000	Finance and Budget Division
	120	HVAC Replacements	089-00-00-00000	Capital Construction
	130	Meacham Maintenance Station	089-00-00-00000	Capital Construction
	140	South Coast Maintenance Station	089-00-00-00000	Capital Construction

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	19,986,255	11,831,898	11,831,898	4,889,590	4,889,590	-
3400 Other Funds Ltd	642,390,482	297,967,528	297,967,528	667,043,248	667,043,248	-
3430 Other Funds Debt Svc Ltd	58,436,973	57,218,178	57,218,178	-	-	-
All Funds	720,813,710	367,017,604	367,017,604	671,932,838	671,932,838	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	534,636	534,636	-	-	-
3400 Other Funds Ltd	-	(12,000,000)	(12,000,000)	-	-	-
All Funds	-	(11,465,364)	(11,465,364)	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	534,636	534,636	-	-	-
3200 Other Funds Non-Ltd	19,986,255	11,831,898	11,831,898	4,889,590	4,889,590	-
3400 Other Funds Ltd	642,390,482	285,967,528	285,967,528	667,043,248	667,043,248	-
3430 Other Funds Debt Svc Ltd	58,436,973	57,218,178	57,218,178	-	-	-
TOTAL BEGINNING BALANCE	**$720,813,710**	**$355,552,240**	**$355,552,240**	**$671,932,838**	**$671,932,838**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	19,357,858	-	-	-	-	-
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
All Funds	23,456,104	25,306,026	25,306,026	18,627,040	18,371,940	-
TAXES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	5,645,624	5,800,000	5,800,000	5,800,000	5,800,000	-
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	1,218,399,902	1,331,956,357	1,331,956,357	1,415,484,523	1,415,484,523	-
0180 Weight-Mile Taxes						
3400 Other Funds Ltd	718,343,830	815,074,920	815,074,920	858,141,782	858,141,782	-
TAXES						
3400 Other Funds Ltd	1,942,389,356	2,152,831,277	2,152,831,277	2,279,426,305	2,279,426,305	-
TOTAL TAXES	**$1,942,389,356**	**$2,152,831,277**	**$2,152,831,277**	**$2,279,426,305**	**$2,279,426,305**	**-**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	11,774,136	3,313,043	3,313,043	5,559,246	5,559,246	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	833,434	833,434	631,171	631,171	-
0260 Vehicle Licenses						
3400 Other Funds Ltd	766,564,048	882,089,357	882,089,357	919,982,540	919,982,540	-
0265 Drivers Licenses						
3400 Other Funds Ltd	73,152,869	87,038,547	87,038,547	99,865,085	99,865,085	-
0270 Transportation Lic and Fees						
3400 Other Funds Ltd	99,728,931	95,179,447	95,179,447	107,526,881	107,526,881	-
LICENSES AND FEES						
3400 Other Funds Ltd	951,219,984	1,068,453,828	1,068,453,828	1,133,564,923	1,133,564,923	-
TOTAL LICENSES AND FEES	**$951,219,984**	**$1,068,453,828**	**$1,068,453,828**	**$1,133,564,923**	**$1,133,564,923**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,090,529,993	1,287,949,523	1,287,949,523	1,639,388,657	1,639,388,657	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	72,034,522	6,578,267	6,578,267	6,488,122	6,488,122	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,492,452	3,250,747	3,250,747	3,790,083	3,790,083	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	74,526,974	9,829,014	9,829,014	10,278,205	10,278,205	-
TOTAL CHARGES FOR SERVICES	**$74,526,974**	**$9,829,014**	**$9,829,014**	**$10,278,205**	**$10,278,205**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	12,981,986	2,692,887	2,692,887	2,863,752	2,863,752	-
0510 Rents and Royalties						
3400 Other Funds Ltd	8,591,147	1,910,629	1,910,629	2,309,169	2,309,169	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	21,573,133	4,603,516	4,603,516	5,172,921	5,172,921	-
TOTAL FINES, RENTS AND ROYALTIES	**$21,573,133**	**$4,603,516**	**$4,603,516**	**$5,172,921**	**$5,172,921**	**-**
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	38,569,268	7,149,463	7,149,463	-	32,435,763	-
0570 Revenue Bonds						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	485,000,000	485,000,000	-	880,000,000	-
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	152,889,004	-	690,591,207	-	-	-
BOND SALES						
3230 Other Funds Debt Svc Non-Ltd	152,889,004	-	690,591,207	-	-	-
3400 Other Funds Ltd	38,569,268	492,149,463	492,149,463	-	912,435,763	-
TOTAL BOND SALES	**$191,458,272**	**$492,149,463**	**$1,182,740,670**	**-**	**$912,435,763**	**-**
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	689,746	-	-	-	-	-
3200 Other Funds Non-Ltd	1,803,577	-	-	-	-	-
3400 Other Funds Ltd	40,880,347	13,639,797	13,639,797	32,065,334	32,065,334	-
3430 Other Funds Debt Svc Ltd	325,040	-	-	-	-	-
All Funds	43,698,710	13,639,797	13,639,797	32,065,334	32,065,334	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	27,064,654	13,763,104	13,763,104	14,379,880	14,379,880	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	100	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	3,911,819	6,168,102	6,168,102	6,168,102	6,168,102	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	2,873,100	2,873,100	-	-	-
All Funds	3,911,819	9,041,202	9,041,202	6,168,102	6,168,102	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14,260,950	9,879,597	9,879,597	11,530,826	11,530,826	-
3430 Other Funds Debt Svc Ltd	1,008,450	-	-	-	-	-
All Funds	15,269,400	9,879,597	9,879,597	11,530,826	11,530,826	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	20,679,380	-
6400 Federal Funds Ltd	80,725,551	114,307,391	114,307,391	126,003,195	126,003,195	-
All Funds	100,882,548	135,551,010	135,551,010	146,682,575	146,682,575	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	273,544	-	-	-	-	-
3010 Other Funds Cap Improve	8,832,147	17,353,672	17,353,672	14,631,905	14,631,905	-
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
3200 Other Funds Non-Ltd	6,524	-	-	6,942,308	6,942,308	-
3230 Other Funds Debt Svc Non-Ltd	2,277,503	-	-	-	-	-
3400 Other Funds Ltd	4,057,645,556	2,822,649,728	2,822,649,728	2,882,301,727	2,882,301,727	-
3430 Other Funds Debt Svc Ltd	444,576,297	327,228,959	327,228,959	369,745,010	400,357,130	-
6400 Federal Funds Ltd	636,080	-	-	-	-	-
All Funds	4,520,547,651	3,187,232,359	3,187,232,359	3,305,620,950	3,336,233,070	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	4,226,012	-	-	-	-	-
6400 Federal Funds Ltd	814	-	-	-	-	-
All Funds	4,226,826	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	122,279,163	122,279,163	122,735,205	122,735,205	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	112,907,039	115,058,344	115,058,344	126,019,800	125,155,188	-
1109 Tsfr From Aviation, Dept of						
3400 Other Funds Ltd	-	445,691	445,691	464,856	464,856	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	1,573,913	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	105,648,906	256,884,667	256,884,667	290,909,667	290,909,667	-
1257 Tsfr From Police, Dept of State						
3010 Other Funds Cap Improve	-	-	-	3,467,975	3,467,975	-
3400 Other Funds Ltd	6,040,862	11,260,161	11,260,161	8,276,373	8,276,373	-
All Funds	6,040,862	11,260,161	11,260,161	11,744,348	11,744,348	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	7,152	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	196,720	204,195	204,195	212,975	212,975	-
1634 Tsfr From Parks and Rec Dept						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	570,114	580,308	580,308	715,483	715,483	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	113,180,583	115,058,344	115,058,344	126,019,800	125,155,188	-
3010 Other Funds Cap Improve	8,832,147	17,353,672	17,353,672	18,099,880	18,099,880	-
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
3200 Other Funds Non-Ltd	6,524	-	-	6,942,308	6,942,308	-
3230 Other Funds Debt Svc Non-Ltd	2,277,503	-	-	-	-	-
3400 Other Funds Ltd	4,175,909,235	3,214,303,913	3,214,303,913	3,305,616,286	3,305,616,286	-
3430 Other Funds Debt Svc Ltd	444,576,297	327,228,959	327,228,959	369,745,010	400,357,130	-
6400 Federal Funds Ltd	636,894	-	-	-	-	-
TOTAL TRANSFERS IN	**$4,751,719,183**	**$3,693,944,888**	**$3,693,944,888**	**$3,858,423,284**	**$3,888,170,792**	**-**
REVENUE CATEGORIES						
8000 General Fund	19,357,858	-	-	-	-	-
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
4430 Lottery Funds Debt Svc Ltd	113,870,329	115,058,344	115,058,344	126,019,800	125,155,188	-
3010 Other Funds Cap Improve	8,832,147	17,353,672	17,353,672	18,099,880	18,099,880	-
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
3200 Other Funds Non-Ltd	5,721,920	6,168,102	6,168,102	13,110,410	13,110,410	-
3230 Other Funds Debt Svc Non-Ltd	155,166,507	-	690,591,207	-	-	-
3400 Other Funds Ltd	8,376,923,994	8,270,276,132	8,270,276,132	8,431,423,337	9,343,859,100	-
3430 Other Funds Debt Svc Ltd	445,909,787	327,228,959	327,228,959	369,745,010	400,357,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	20,679,380	-
6400 Federal Funds Ltd	81,362,445	114,307,391	114,307,391	126,003,195	126,003,195	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL REVENUE CATEGORIES	**$9,237,700,230**	**$8,916,942,245**	**$9,607,533,452**	**$9,155,708,052**	**$10,097,636,223**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(273,544)	-	-	-	-	-
3010 Other Funds Cap Improve	(50,853)	-	-	-	-	-
3200 Other Funds Non-Ltd	(1,249,000)	-	-	-	-	-
3400 Other Funds Ltd	(4,448,545,008)	(3,187,232,359)	(3,187,232,359)	(3,305,620,950)	(3,336,233,070)	-
3430 Other Funds Debt Svc Ltd	(69,793,166)	-	-	-	-	-
6400 Federal Funds Ltd	(636,080)	-	-	-	-	-
All Funds	(4,520,547,651)	(3,187,232,359)	(3,187,232,359)	(3,305,620,950)	(3,336,233,070)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(4,226,826)	-	-	-	-	-
2050 Transfer to Other						
3400 Other Funds Ltd	(18,778,063)	(29,448,792)	(29,448,792)	(25,978,732)	(25,978,732)	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(393,541,794)	(453,826,488)	(453,826,488)	(529,381,979)	(529,381,979)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(587,470,892)	(656,852,572)	(656,852,572)	(711,526,408)	(711,526,408)	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(170,648)	-	-	-	-	-
2109 Tsfr To Aviation, Dept of						
3400 Other Funds Ltd	(12,868,623)	(12,995,144)	(12,995,144)	(5,279,448)	(5,279,448)	-
2121 Tsfr To Governor, Office of the						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(140,000)	(160,000)	(160,000)	(172,000)	(172,000)	-
2123 Tsfr To OR Business Development						
3200 Other Funds Non-Ltd	(3,000,000)	-	-	-	-	-
3400 Other Funds Ltd	(2,540,736)	(2,826,169)	(2,826,169)	(2,620,729)	(2,620,729)	-
All Funds	(5,540,736)	(2,826,169)	(2,826,169)	(2,620,729)	(2,620,729)	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-
2213 Tsfr To Criminal Justice Comm						
6400 Federal Funds Ltd	-	(636,633)	(636,633)	-	-	-
2250 Tsfr To Marine Bd, Or State						
3400 Other Funds Ltd	(8,572,379)	(7,538,481)	(7,538,481)	(8,580,000)	(8,580,000)	-
2274 Tsfr To Veterans' Affairs						
3400 Other Funds Ltd	(222,024)	(260,069)	(260,069)	(234,221)	(234,221)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(55,448,978)	(50,529,933)	(50,529,933)	(57,020,697)	(57,020,697)	-
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(416,747)	(393,967)	(393,967)	(373,574)	(373,574)	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(273,544)	-	-	-	-	-
3010 Other Funds Cap Improve	(50,853)	-	-	-	-	-
3200 Other Funds Non-Ltd	(4,249,000)	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(5,536,119,636)	(4,403,467,718)	(4,403,467,718)	(4,648,192,482)	(4,678,804,602)	-
3430 Other Funds Debt Svc Ltd	(69,793,166)	-	-	-	-	-
6400 Federal Funds Ltd	(4,862,906)	(636,633)	(636,633)	-	-	-
TOTAL TRANSFERS OUT	**($5,615,349,105)**	**($4,404,104,351)**	**($4,404,104,351)**	**($4,648,192,482)**	**($4,678,804,602)**	**-**
AVAILABLE REVENUES						
8000 General Fund	19,357,858	-	-	-	-	-
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
4430 Lottery Funds Debt Svc Ltd	113,596,785	115,592,980	115,592,980	126,019,800	125,155,188	-
3010 Other Funds Cap Improve	8,781,294	17,353,672	17,353,672	18,099,880	18,099,880	-
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
3200 Other Funds Non-Ltd	21,459,175	18,000,000	18,000,000	18,000,000	18,000,000	-
3230 Other Funds Debt Svc Non-Ltd	155,166,507	-	690,591,207	-	-	-
3400 Other Funds Ltd	3,483,194,840	4,152,775,942	4,152,775,942	4,450,274,103	5,332,097,746	-
3430 Other Funds Debt Svc Ltd	434,553,594	384,447,137	384,447,137	369,745,010	400,357,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	20,679,380	-
6400 Federal Funds Ltd	76,499,539	113,670,758	113,670,758	126,003,195	126,003,195	-
TOTAL AVAILABLE REVENUES	**$4,343,164,835**	**$4,868,390,134**	**$5,558,981,341**	**$5,179,448,408**	**$6,090,764,459**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3010 Other Funds Cap Improve	635,413	-	-	-	-	-
3400 Other Funds Ltd	556,399,656	622,056,574	622,056,574	689,589,135	689,589,375	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	2,452,209	1,789,176	1,789,176	2,017,945	2,017,945	-
All Funds	559,487,278	623,845,750	623,845,750	691,607,080	691,607,320	-
3160 Temporary Appointments						
3400 Other Funds Ltd	13,247,799	10,201,746	10,201,746	10,640,420	10,640,420	-
6400 Federal Funds Ltd	59,366	17,367	17,367	18,114	18,114	-
All Funds	13,307,165	10,219,113	10,219,113	10,658,534	10,658,534	-
3170 Overtime Payments						
3010 Other Funds Cap Improve	38,217	-	-	-	-	-
3400 Other Funds Ltd	28,311,119	16,558,936	16,558,936	17,270,971	17,270,971	-
6400 Federal Funds Ltd	6,613	-	-	-	-	-
All Funds	28,355,949	16,558,936	16,558,936	17,270,971	17,270,971	-
3180 Shift Differential						
3400 Other Funds Ltd	1,081,717	563,508	563,508	587,739	587,739	-
6400 Federal Funds Ltd	324	-	-	-	-	-
All Funds	1,082,041	563,508	563,508	587,739	587,739	-
3190 All Other Differential						
3400 Other Funds Ltd	14,436,742	3,755,860	3,755,860	3,917,361	3,917,361	-
6400 Federal Funds Ltd	14,716	-	-	-	-	-
All Funds	14,451,458	3,755,860	3,755,860	3,917,361	3,917,361	-
SALARIES & WAGES						
3010 Other Funds Cap Improve	673,630	-	-	-	-	-
3400 Other Funds Ltd	613,477,033	653,136,624	653,136,624	722,005,626	722,005,866	-
6400 Federal Funds Ltd	2,533,228	1,806,543	1,806,543	2,036,059	2,036,059	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL SALARIES & WAGES	**$616,683,891**	**$654,943,167**	**$654,943,167**	**$724,041,685**	**$724,041,925**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	229,195	288,675	288,675	269,192	269,192	-
6400 Federal Funds Ltd	723	768	768	725	725	-
All Funds	229,918	289,443	289,443	269,917	269,917	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	96,396,362	109,104,890	109,104,890	121,855,463	121,855,504	-
6400 Federal Funds Ltd	363,667	303,236	303,236	345,282	345,282	-
All Funds	96,760,029	109,408,126	109,408,126	122,200,745	122,200,786	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	35,693,338	35,634,608	35,634,608	41,153,114	41,153,114	-
6400 Federal Funds Ltd	124,956	100,921	100,921	116,887	116,887	-
All Funds	35,818,294	35,735,529	35,735,529	41,270,001	41,270,001	-
3230 Social Security Taxes						
3400 Other Funds Ltd	46,536,588	49,921,746	49,921,746	55,107,748	55,107,766	-
6400 Federal Funds Ltd	170,053	138,156	138,156	154,463	154,463	-
All Funds	46,706,641	50,059,902	50,059,902	55,262,211	55,262,229	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	995,510	912,490	912,490	951,728	951,728	-
6400 Federal Funds Ltd	-	1,911	1,911	1,993	1,993	-
All Funds	995,510	914,401	914,401	953,721	953,721	-
3250 Worker's Comp. Assess. (WCD)						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	220,036	274,581	274,581	213,490	213,490	-
6400 Federal Funds Ltd	726	725	725	579	579	-
All Funds	220,762	275,306	275,306	214,069	214,069	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,542,192	3,858,671	3,858,671	4,332,036	4,332,036	-
3270 Flexible Benefits						
3400 Other Funds Ltd	156,574,600	165,782,460	165,782,460	177,460,031	177,460,031	-
6400 Federal Funds Ltd	460,810	441,416	441,416	479,662	479,662	-
All Funds	157,035,410	166,223,876	166,223,876	177,939,693	177,939,693	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	339,187,821	365,778,121	365,778,121	401,342,802	401,342,861	-
6400 Federal Funds Ltd	1,120,935	987,133	987,133	1,099,591	1,099,591	-
TOTAL OTHER PAYROLL EXPENSES	**$340,308,756**	**$366,765,254**	**$366,765,254**	**$402,442,393**	**$402,442,452**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(10,097,360)	(10,097,360)	(6,577,269)	(36,100,263)	-
6400 Federal Funds Ltd	-	(30,797)	(30,797)	(2,513)	(2,513)	-
All Funds	-	(10,128,157)	(10,128,157)	(6,579,782)	(36,102,776)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(472,859)	(472,859)	-	(299)	-
6400 Federal Funds Ltd	-	(10,377)	(10,377)	-	-	-
All Funds	-	(483,236)	(483,236)	-	(299)	-
P.S. BUDGET ADJUSTMENTS						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	(10,570,219)	(10,570,219)	(6,577,269)	(36,100,562)	-
6400 Federal Funds Ltd	-	(41,174)	(41,174)	(2,513)	(2,513)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,611,393)**	**($10,611,393)**	**($6,579,782)**	**($36,103,075)**	**-**
PERSONAL SERVICES						
3010 Other Funds Cap Improve	673,630	-	-	-	-	-
3400 Other Funds Ltd	952,664,854	1,008,344,526	1,008,344,526	1,116,771,159	1,087,248,165	-
6400 Federal Funds Ltd	3,654,163	2,752,502	2,752,502	3,133,137	3,133,137	-
TOTAL PERSONAL SERVICES	**$956,992,647**	**$1,011,097,028**	**$1,011,097,028**	**$1,119,904,296**	**$1,090,381,302**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3010 Other Funds Cap Improve	26,785	-	-	-	-	-
3400 Other Funds Ltd	7,012,690	8,875,441	8,875,441	8,910,125	8,542,781	-
6400 Federal Funds Ltd	21,039	98,904	98,904	699,238	699,238	-
All Funds	7,060,514	8,974,345	8,974,345	9,609,363	9,242,019	-
4125 Out of State Travel						
3400 Other Funds Ltd	464,739	548,901	548,901	626,013	600,204	-
6400 Federal Funds Ltd	21,555	109,337	109,337	108,191	108,191	-
All Funds	486,294	658,238	658,238	734,204	708,395	-
4150 Employee Training						
3400 Other Funds Ltd	6,073,401	5,234,742	5,234,742	5,244,762	5,028,535	-
6400 Federal Funds Ltd	72,853	49,673	49,673	121,025	121,025	-
All Funds	6,146,254	5,284,415	5,284,415	5,365,787	5,149,560	-
4175 Office Expenses						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	1,128	-	-	-	-	-
3010 Other Funds Cap Improve	153	-	-	-	-	-
3400 Other Funds Ltd	19,740,032	20,386,506	20,386,506	21,067,358	20,198,810	-
6400 Federal Funds Ltd	66,114	197,769	197,769	432,290	432,290	-
All Funds	19,807,427	20,584,275	20,584,275	21,499,648	20,631,100	-
4200 Telecommunications						
3400 Other Funds Ltd	12,355,251	14,587,019	14,587,019	15,723,122	15,074,902	-
6400 Federal Funds Ltd	24,471	33,008	33,008	83,161	83,161	-
All Funds	12,379,722	14,620,027	14,620,027	15,806,283	15,158,063	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	1,000	-	-	-	-	-
3400 Other Funds Ltd	40,570,232	52,115,016	52,115,016	66,687,135	54,361,433	-
6400 Federal Funds Ltd	3,236	-	-	-	-	-
All Funds	40,574,468	52,115,016	52,115,016	66,687,135	54,361,433	-
4250 Data Processing						
3400 Other Funds Ltd	40,085,998	30,733,024	30,733,024	32,158,577	26,078,216	-
6400 Federal Funds Ltd	57,983	84,280	84,280	78,273	78,273	-
All Funds	40,143,981	30,817,304	30,817,304	32,236,850	26,156,489	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,238,305	1,563,492	1,563,492	1,571,048	1,506,277	-
6400 Federal Funds Ltd	82,752	273,778	273,778	324,172	324,172	-
All Funds	1,321,057	1,837,270	1,837,270	1,895,220	1,830,449	-
4300 Professional Services						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	58,920	-	-	-	-	-
3010 Other Funds Cap Improve	15,631	-	-	-	-	-
3400 Other Funds Ltd	221,118,841	413,774,233	413,774,233	382,103,977	361,399,715	-
6400 Federal Funds Ltd	2,519,735	5,824,791	5,824,791	5,964,326	5,964,326	-
All Funds	223,713,127	419,599,024	419,599,024	388,068,303	367,364,041	-
4315 IT Professional Services						
3400 Other Funds Ltd	38,683,986	24,091,850	24,091,850	26,317,154	26,317,154	-
6400 Federal Funds Ltd	-	1,054,752	1,054,752	2,114,873	2,114,873	-
All Funds	38,683,986	25,146,602	25,146,602	28,432,027	28,432,027	-
4325 Attorney General						
3400 Other Funds Ltd	8,178,604	9,025,652	9,025,652	10,779,333	10,142,272	-
6400 Federal Funds Ltd	53,789	1,310,445	1,310,445	1,311,966	1,234,428	-
All Funds	8,232,393	10,336,097	10,336,097	12,091,299	11,376,700	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,884,488	4,074,138	4,074,138	3,998,562	3,833,713	-
6400 Federal Funds Ltd	12,904	7,775	7,775	8,109	8,109	-
All Funds	3,897,392	4,081,913	4,081,913	4,006,671	3,841,822	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,288,007	1,099,171	1,099,171	1,229,065	1,178,394	-
6400 Federal Funds Ltd	22,335	10,893	10,893	15,362	15,362	-
All Funds	1,310,342	1,110,064	1,110,064	1,244,427	1,193,756	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	16,010,184	20,406,590	20,406,590	21,284,069	21,284,069	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	129,706	143,708	143,708	379,888	379,888	-
All Funds	16,139,890	20,550,298	20,550,298	21,663,957	21,663,957	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	13,438,973	16,190,505	16,190,505	16,171,119	15,504,426	-
6400 Federal Funds Ltd	10,136	14,205	14,205	90,816	90,816	-
All Funds	13,449,109	16,204,710	16,204,710	16,261,935	15,595,242	-
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	758,928	-	-	-	-	-
3400 Other Funds Ltd	22,233,711	33,533,607	33,533,607	29,570,543	28,351,433	-
All Funds	22,992,639	33,533,607	33,533,607	29,570,543	28,351,433	-
4575 Agency Program Related S and S						
3010 Other Funds Cap Improve	880,367	2,000,000	2,000,000	2,086,000	2,000,000	-
3400 Other Funds Ltd	1,135,109,183	1,599,019,681	1,599,019,681	1,746,026,810	2,594,863,852	-
6400 Federal Funds Ltd	286,428	5,636,531	5,636,531	10,221,664	10,221,664	-
All Funds	1,136,275,978	1,606,656,212	1,606,656,212	1,758,334,474	2,607,085,516	-
4600 Intra-agency Charges						
8000 General Fund	989,918	-	-	-	-	-
3010 Other Funds Cap Improve	82,129	-	-	-	-	-
3400 Other Funds Ltd	24,166,477	38,683,026	38,683,026	41,499,802	39,561,897	-
6400 Federal Funds Ltd	205,444	423,955	423,955	427,068	427,068	-
All Funds	25,443,968	39,106,981	39,106,981	41,926,870	39,988,965	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	603,821	603,821	553,234	553,234	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	2,482,394	-	-	-	-	-
3010 Other Funds Cap Improve	59,003	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	603,653	-	2,798,741	-	-	-
3400 Other Funds Ltd	31,475,159	29,355,028	29,355,028	46,667,285	44,491,575	-
6400 Federal Funds Ltd	407,398	482,130	482,130	1,502,773	1,502,773	-
All Funds	35,027,607	29,837,158	32,635,899	48,170,058	45,994,348	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,183,177	1,874,967	1,874,967	6,087,984	5,836,994	-
6400 Federal Funds Ltd	2,641	72,209	72,209	93,228	93,228	-
All Funds	1,185,818	1,947,176	1,947,176	6,181,212	5,930,222	-
4715 IT Expendable Property						
3010 Other Funds Cap Improve	6,627	-	-	-	-	-
3400 Other Funds Ltd	15,417,494	13,148,632	13,148,632	15,036,195	14,359,153	-
6400 Federal Funds Ltd	131,466	1,353,997	1,353,997	1,452,219	1,452,219	-
All Funds	15,555,587	14,502,629	14,502,629	16,488,414	15,811,372	-
SERVICES & SUPPLIES						
8000 General Fund	3,532,360	-	-	-	-	-
3010 Other Funds Cap Improve	1,829,623	2,000,000	2,000,000	2,086,000	2,000,000	-
3200 Other Funds Non-Ltd	1,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	603,653	-	2,798,741	-	-	-
3400 Other Funds Ltd	1,659,728,932	2,338,925,042	2,338,925,042	2,499,313,272	3,299,069,039	-
6400 Federal Funds Ltd	4,131,985	17,182,140	17,182,140	25,428,642	25,351,104	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL SERVICES & SUPPLIES	**$1,669,827,553**	**$2,358,107,182**	**$2,360,905,923**	**$2,526,827,914**	**$3,326,420,143**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3010 Other Funds Cap Improve	33,585	-	-	-	-	-
3400 Other Funds Ltd	70,201	396,912	396,912	413,979	397,163	-
All Funds	103,786	396,912	396,912	413,979	397,163	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	476,429	1,108,096	1,108,096	1,155,744	1,108,096	-
5200 Technical Equipment						
3400 Other Funds Ltd	592,669	3,449,906	3,449,906	2,933,010	2,812,194	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improve	22,690	-	-	-	-	-
3400 Other Funds Ltd	1,518,291	521,463	521,463	543,886	521,463	-
All Funds	1,540,981	521,463	521,463	543,886	521,463	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	42,151,738	22,763,605	22,763,605	23,742,441	22,766,410	-
6400 Federal Funds Ltd	339,018	-	-	200,000	200,000	-
All Funds	42,490,756	22,763,605	22,763,605	23,942,441	22,966,410	-
5550 Data Processing Software						
3400 Other Funds Ltd	1,973,438	1,618,462	1,618,462	1,645,958	1,596,674	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	326,915	838,580	838,580	874,638	845,138	-
5650 Land Improvements						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3010 Other Funds Cap Improve	12,374	-	-	-	-	-
3400 Other Funds Ltd	76,634	-	-	-	-	-
All Funds	89,008	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	6,209,392	5,853,672	5,853,672	6,105,380	5,853,672	-
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
3400 Other Funds Ltd	937,172	684,403	684,403	713,833	696,472	-
All Funds	13,446,564	26,538,075	26,538,075	38,819,213	38,550,144	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	-	9,500,000	9,500,000	9,908,500	9,500,000	-
3400 Other Funds Ltd	1,588,574	16,218,032	16,218,032	11,129,493	10,837,151	-
6400 Federal Funds Ltd	-	104,369	104,369	108,857	108,857	-
All Funds	1,588,574	25,822,401	25,822,401	21,146,850	20,446,008	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	6,278,041	15,353,672	15,353,672	16,013,880	15,353,672	-
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
3400 Other Funds Ltd	49,712,061	47,599,459	47,599,459	43,152,982	41,580,761	-
6400 Federal Funds Ltd	339,018	104,369	104,369	308,857	308,857	-
TOTAL CAPITAL OUTLAY	**$62,629,120**	**$83,057,500**	**$83,057,500**	**$91,475,719**	**$89,243,290**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	22,491,384	39,825,832	39,825,832	39,078,162	39,078,162	-
6400 Federal Funds Ltd	9,180,689	16,845,239	16,845,239	17,060,686	17,060,686	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	31,672,073	56,671,071	56,671,071	56,138,848	56,138,848	-
6020 Dist to Counties						
8000 General Fund	3,543,875	-	-	-	-	-
3400 Other Funds Ltd	9,948,816	86,020,768	86,020,768	89,719,660	89,719,660	-
6400 Federal Funds Ltd	15,618,207	18,459,646	18,459,646	18,992,661	18,992,661	-
All Funds	29,110,898	104,480,414	104,480,414	108,712,321	108,712,321	-
6025 Dist to Other Gov Unit						
8000 General Fund	5,212,395	-	-	-	-	-
3400 Other Funds Ltd	55,966,925	237,612,237	237,612,237	237,008,268	237,008,268	-
6400 Federal Funds Ltd	24,709,353	36,613,647	36,613,647	38,093,621	38,093,621	-
All Funds	85,888,673	274,225,884	274,225,884	275,101,889	275,101,889	-
6030 Dist to Non-Gov Units						
8000 General Fund	7,069,228	-	-	-	-	-
3400 Other Funds Ltd	21,322,784	30,752,552	30,752,552	42,069,393	42,069,393	-
6400 Federal Funds Ltd	13,704,103	15,971,494	15,971,494	17,327,364	17,327,364	-
All Funds	42,096,115	46,724,046	46,724,046	59,396,757	59,396,757	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	408,158	408,158	425,709	425,709	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	1,410,484	1,522,794	1,522,794	1,622,693	1,622,693	-
6400 Federal Funds Ltd	-	863	863	900	900	-
All Funds	1,410,484	1,523,657	1,523,657	1,623,593	1,623,593	-
6048 Spc Pmt to Public Universities						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	3,997,041	3,403,333	3,403,333	3,515,257	3,515,257	-
6400 Federal Funds Ltd	737,950	581,514	581,514	606,519	606,519	-
All Funds	4,734,991	3,984,847	3,984,847	4,121,776	4,121,776	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	4,736,687	18,000,000	18,000,000	18,000,000	18,000,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	148,265	5,792,908	5,792,908	6,107,641	6,107,641	-
6400 Federal Funds Ltd	352,097	47,573	47,573	799,619	799,619	-
All Funds	500,362	5,840,481	5,840,481	6,907,260	6,907,260	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	16,232	110,870	110,870	50,000	50,000	-
6400 Federal Funds Ltd	589	-	-	-	-	-
All Funds	16,821	110,870	110,870	50,000	50,000	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	776,583	945,664	945,664	512,000	512,000	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,285,799	2,538,644	2,538,644	2,561,806	2,561,806	-
6400 Federal Funds Ltd	2,933,169	3,331,716	3,331,716	2,953,480	2,953,480	-
All Funds	4,218,968	5,870,360	5,870,360	5,515,286	5,515,286	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	293,785	426,233	426,233	360,000	360,000	-
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	483,917	599,858	599,858	625,652	625,652	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	67,848	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	63,537	144,130	144,130	51,243	51,243	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	898,755	898,755	937,401	937,401	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	489,346	548,880	548,880	567,475	567,475	-
SPECIAL PAYMENTS						
8000 General Fund	15,825,498	-	-	-	-	-
3200 Other Funds Non-Ltd	4,736,687	18,000,000	18,000,000	18,000,000	18,000,000	-
3400 Other Funds Ltd	117,624,530	409,771,561	409,771,561	423,914,651	423,914,651	-
6400 Federal Funds Ltd	68,374,373	93,631,747	93,631,747	97,132,559	97,132,559	-
TOTAL SPECIAL PAYMENTS	**$206,561,088**	**$521,403,308**	**$521,403,308**	**$539,047,210**	**$539,047,210**	**-**
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	154,562,854	-	687,792,466	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,250,000	13,017,590	13,017,590	8,323,570	8,663,570	-
4430 Lottery Funds Debt Svc Ltd	57,268,974	63,317,020	63,317,020	76,346,260	75,991,260	-
3430 Other Funds Debt Svc Ltd	164,598,600	168,400,000	168,400,000	191,890,000	216,245,000	-
All Funds	223,117,574	244,734,610	244,734,610	276,559,830	300,899,830	-
7150 Interest - Bonds						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8030 General Fund Debt Svc	2,848,246	9,039,996	9,039,996	8,215,280	7,620,180	-
4430 Lottery Funds Debt Svc Ltd	56,327,811	52,275,960	52,275,960	49,673,540	49,163,928	-
3430 Other Funds Debt Svc Ltd	210,985,030	215,961,567	215,961,567	177,855,010	184,112,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	-	-
All Funds	290,318,084	298,521,142	298,521,142	256,423,210	240,896,238	-
7200 Principal - COP						
8030 General Fund Debt Svc	-	2,820,000	2,820,000	128,190	1,960,000	-
3430 Other Funds Debt Svc Ltd	5,865,846	81,000	81,000	-	-	-
All Funds	5,865,846	2,901,000	2,901,000	128,190	1,960,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	-	428,440	428,440	1,960,000	128,190	-
3430 Other Funds Debt Svc Ltd	876,895	4,570	4,570	-	-	-
All Funds	876,895	433,010	433,010	1,960,000	128,190	-
DEBT SERVICE						
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
4430 Lottery Funds Debt Svc Ltd	113,596,785	115,592,980	115,592,980	126,019,800	125,155,188	-
3230 Other Funds Debt Svc Non-Ltd	154,562,854	-	687,792,466	-	-	-
3430 Other Funds Debt Svc Ltd	382,326,371	384,447,137	384,447,137	369,745,010	400,357,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	-	-
TOTAL DEBT SERVICE	**$674,741,253**	**$546,589,762**	**$1,234,382,228**	**$535,071,230**	**$543,884,258**	**-**
EXPENDITURES						
8000 General Fund	19,357,858	-	-	-	-	-
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4430 Lottery Funds Debt Svc Ltd	113,596,785	115,592,980	115,592,980	126,019,800	125,155,188	-
3010 Other Funds Cap Improve	8,781,294	17,353,672	17,353,672	18,099,880	17,353,672	-
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
3200 Other Funds Non-Ltd	4,737,687	18,000,000	18,000,000	18,000,000	18,000,000	-
3230 Other Funds Debt Svc Non-Ltd	155,166,507	-	690,591,207	-	-	-
3400 Other Funds Ltd	2,779,730,377	3,804,640,588	3,804,640,588	4,083,152,064	4,851,812,616	-
3430 Other Funds Debt Svc Ltd	382,326,371	384,447,137	384,447,137	369,745,010	400,357,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	-	-
6400 Federal Funds Ltd	76,499,539	113,670,758	113,670,758	126,003,195	125,925,657	-
TOTAL EXPENDITURES	**$3,570,751,661**	**$4,520,254,780**	**$5,210,845,987**	**$4,812,326,369**	**$5,588,976,203**	**-**
ENDING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	746,208	-
3200 Other Funds Non-Ltd	16,721,488	-	-	-	-	-
3400 Other Funds Ltd	703,464,463	348,135,354	348,135,354	367,122,039	480,285,130	-
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	20,679,380	-
6400 Federal Funds Ltd	-	-	-	-	77,538	-
TOTAL ENDING BALANCE	**$772,413,174**	**$348,135,354**	**$348,135,354**	**$367,122,039**	**$501,788,256**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,706	4,863	4,863	4,759	4,759	-
8180 Position Reconciliation	-	4	4	-	-	-
TOTAL AUTHORIZED POSITIONS	**4,706**	**4,867**	**4,867**	**4,759**	**4,759**	**-**
AUTHORIZED FTE						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8250 Class/Unclass FTE Positions	4,485.91	4,699.74	4,699.74	4,654.19	4,654.19	-
8280 FTE Reconciliation	-	10.35	10.35	-	-	-
TOTAL AUTHORIZED FTE	**4,485.91**	**4,710.09**	**4,710.09**	**4,654.19**	**4,654.19**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	19,986,255	11,831,898	11,831,898	4,889,590	4,889,590	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	1,803,577	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	3,911,819	6,168,102	6,168,102	6,168,102	6,168,102	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	6,524	-	-	6,942,308	6,942,308	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	5,721,920	6,168,102	6,168,102	13,110,410	13,110,410	-
TOTAL REVENUE CATEGORIES	**$5,721,920**	**$6,168,102**	**$6,168,102**	**$13,110,410**	**$13,110,410**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,249,000)	-	-	-	-	-
2123 Tsfr To OR Business Development						
3200 Other Funds Non-Ltd	(3,000,000)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(4,249,000)	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL TRANSFERS OUT	**($4,249,000)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	21,459,175	18,000,000	18,000,000	18,000,000	18,000,000	-
TOTAL AVAILABLE REVENUES	**$21,459,175**	**$18,000,000**	**$18,000,000**	**$18,000,000**	**$18,000,000**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	1,000	-	-	-	-	-
SPECIAL PAYMENTS						
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	4,736,687	18,000,000	18,000,000	18,000,000	18,000,000	-
EXPENDITURES						
3200 Other Funds Non-Ltd	4,737,687	18,000,000	18,000,000	18,000,000	18,000,000	-
TOTAL EXPENDITURES	**$4,737,687**	**$18,000,000**	**$18,000,000**	**$18,000,000**	**$18,000,000**	**-**
ENDING BALANCE						
3200 Other Funds Non-Ltd	16,721,488	-	-	-	-	-
TOTAL ENDING BALANCE	**$16,721,488**	**-**	**-**	**-**	**-**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	19,986,255	11,831,898	11,831,898	4,889,590	4,889,590	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	1,803,577	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	3,911,819	6,168,102	6,168,102	6,168,102	6,168,102	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	6,524	-	-	6,942,308	6,942,308	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	5,721,920	6,168,102	6,168,102	13,110,410	13,110,410	-
TOTAL REVENUE CATEGORIES	**$5,721,920**	**$6,168,102**	**$6,168,102**	**$13,110,410**	**$13,110,410**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,249,000)	-	-	-	-	-
2123 Tsfr To OR Business Development						
3200 Other Funds Non-Ltd	(3,000,000)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(4,249,000)	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL TRANSFERS OUT	**($4,249,000)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	21,459,175	18,000,000	18,000,000	18,000,000	18,000,000	-
TOTAL AVAILABLE REVENUES	**$21,459,175**	**$18,000,000**	**$18,000,000**	**$18,000,000**	**$18,000,000**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	1,000	-	-	-	-	-
SPECIAL PAYMENTS						
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	4,736,687	18,000,000	18,000,000	18,000,000	18,000,000	-
EXPENDITURES						
3200 Other Funds Non-Ltd	4,737,687	18,000,000	18,000,000	18,000,000	18,000,000	-
TOTAL EXPENDITURES	**$4,737,687**	**$18,000,000**	**$18,000,000**	**$18,000,000**	**$18,000,000**	**-**
ENDING BALANCE						
3200 Other Funds Non-Ltd	16,721,488	-	-	-	-	-
TOTAL ENDING BALANCE	**$16,721,488**	**-**	**-**	**-**	**-**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	8,832,147	17,353,672	17,353,672	14,631,905	14,631,905	-
1257 Tsfr From Police, Dept of State						
3010 Other Funds Cap Improve	-	-	-	3,467,975	3,467,975	-
TRANSFERS IN						
3010 Other Funds Cap Improve	8,832,147	17,353,672	17,353,672	18,099,880	18,099,880	-
TOTAL TRANSFERS IN	**$8,832,147**	**$17,353,672**	**$17,353,672**	**$18,099,880**	**$18,099,880**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	(50,853)	-	-	-	-	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improve	8,781,294	17,353,672	17,353,672	18,099,880	18,099,880	-
TOTAL AVAILABLE REVENUES	**$8,781,294**	**$17,353,672**	**$17,353,672**	**$18,099,880**	**$18,099,880**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3010 Other Funds Cap Improve	635,413	-	-	-	-	-
3170 Overtime Payments						
3010 Other Funds Cap Improve	38,217	-	-	-	-	-
SALARIES & WAGES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3010 Other Funds Cap Improve	673,630	-	-	-	-	-
TOTAL SALARIES & WAGES	**$673,630**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3010 Other Funds Cap Improve	26,785	-	-	-	-	-
4175 Office Expenses						
3010 Other Funds Cap Improve	153	-	-	-	-	-
4300 Professional Services						
3010 Other Funds Cap Improve	15,631	-	-	-	-	-
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	758,928	-	-	-	-	-
4575 Agency Program Related S and S						
3010 Other Funds Cap Improve	880,367	2,000,000	2,000,000	2,086,000	2,000,000	-
4600 Intra-agency Charges						
3010 Other Funds Cap Improve	82,129	-	-	-	-	-
4650 Other Services and Supplies						
3010 Other Funds Cap Improve	59,003	-	-	-	-	-
4715 IT Expendable Property						
3010 Other Funds Cap Improve	6,627	-	-	-	-	-
SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	1,829,623	2,000,000	2,000,000	2,086,000	2,000,000	-
TOTAL SERVICES & SUPPLIES	**$1,829,623**	**$2,000,000**	**$2,000,000**	**$2,086,000**	**$2,000,000**	**-**
CAPITAL OUTLAY						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5100 Office Furniture and Fixtures						
3010 Other Funds Cap Improve	33,585	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improve	22,690	-	-	-	-	-
5650 Land Improvements						
3010 Other Funds Cap Improve	12,374	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	6,209,392	5,853,672	5,853,672	6,105,380	5,853,672	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	-	9,500,000	9,500,000	9,908,500	9,500,000	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	6,278,041	15,353,672	15,353,672	16,013,880	15,353,672	-
TOTAL CAPITAL OUTLAY	**$6,278,041**	**$15,353,672**	**$15,353,672**	**$16,013,880**	**$15,353,672**	**-**
EXPENDITURES						
3010 Other Funds Cap Improve	8,781,294	17,353,672	17,353,672	18,099,880	17,353,672	-
TOTAL EXPENDITURES	**$8,781,294**	**$17,353,672**	**$17,353,672**	**$18,099,880**	**$17,353,672**	**-**
ENDING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	746,208	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$746,208**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-
TOTAL AVAILABLE REVENUES	**$6,300,000**	**$20,000,000**	**$20,000,000**	**$32,000,000**	**$32,000,000**	**-**
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	6,300,000	20,000,000	20,000,000	32,000,000	32,000,000	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	508,185,106	145,434,804	145,434,804	552,581,864	552,581,864	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(12,000,000)	(12,000,000)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	508,185,106	133,434,804	133,434,804	552,581,864	552,581,864	-
TOTAL BEGINNING BALANCE	**$508,185,106**	**$133,434,804**	**$133,434,804**	**$552,581,864**	**$552,581,864**	**-**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	767,733	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	833,434	833,434	631,171	631,171	-
LICENSES AND FEES						
3400 Other Funds Ltd	767,733	833,434	833,434	631,171	631,171	-
TOTAL LICENSES AND FEES	**$767,733**	**$833,434**	**$833,434**	**$631,171**	**$631,171**	**-**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	978,867,182	1,210,385,991	1,210,385,991	1,553,323,015	1,553,323,015	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	68,622,308	6,491,267	6,491,267	6,488,122	6,488,122	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
0415 Admin and Service Charges						
3400 Other Funds Ltd	8,875	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	68,631,183	6,491,267	6,491,267	6,488,122	6,488,122	-
TOTAL CHARGES FOR SERVICES	**$68,631,183**	**$6,491,267**	**$6,491,267**	**$6,488,122**	**$6,488,122**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	219,100	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	8,254,352	1,658,629	1,658,629	2,151,169	2,151,169	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	8,473,452	1,658,629	1,658,629	2,151,169	2,151,169	-
TOTAL FINES, RENTS AND ROYALTIES	**$8,473,452**	**$1,658,629**	**$1,658,629**	**$2,151,169**	**$2,151,169**	**-**
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	2,084,825	2,042,876	2,042,876	-	32,435,763	-
0570 Revenue Bonds						
3400 Other Funds Ltd	-	485,000,000	485,000,000	-	880,000,000	-
BOND SALES						
3400 Other Funds Ltd	2,084,825	487,042,876	487,042,876	-	912,435,763	-
TOTAL BOND SALES	**$2,084,825**	**$487,042,876**	**$487,042,876**	**-**	**$912,435,763**	**-**
INTEREST EARNINGS						
0605 Interest Income						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	32,411,355	13,234,797	13,234,797	31,622,895	31,622,895	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	19,231,175	6,638,130	6,638,130	7,556,413	7,556,413	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	100	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	13,544,106	9,713,553	9,713,553	11,399,960	11,399,960	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,682,927,012	2,426,536,143	2,426,536,143	2,246,197,789	2,246,197,789	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	122,279,163	122,279,163	122,735,205	122,735,205	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	1,573,913	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	12,054,698	11,900,000	11,900,000	17,700,000	17,700,000	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	6,040,862	11,260,161	11,260,161	8,276,373	8,276,373	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	7,152	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	570,114	580,308	580,308	715,483	715,483	-
TRANSFERS IN						
3400 Other Funds Ltd	3,703,173,751	2,572,555,775	2,572,555,775	2,395,624,850	2,395,624,850	-
TOTAL TRANSFERS IN	**$3,703,173,751**	**$2,572,555,775**	**$2,572,555,775**	**$2,395,624,850**	**$2,395,624,850**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,827,184,862	4,308,554,452	4,308,554,452	4,008,797,595	4,921,233,358	-
TOTAL REVENUE CATEGORIES	**$4,827,184,862**	**$4,308,554,452**	**$4,308,554,452**	**$4,008,797,595**	**$4,921,233,358**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,784,173,324)	(1,443,434,443)	(1,443,434,443)	(1,309,807,231)	(1,340,419,351)	-
2050 Transfer to Other						
3400 Other Funds Ltd	(14,135,000)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(393,541,794)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(587,470,892)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(170,648)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(3,677,239)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
TRANSFERS OUT							
3400 Other Funds Ltd	(2,789,168,897)	(1,446,867,235)	(1,446,867,235)	(1,313,240,023)	(1,343,852,143)		-
TOTAL TRANSFERS OUT	**($2,789,168,897)**	**($1,446,867,235)**	**($1,446,867,235)**	**($1,313,240,023)**	**($1,343,852,143)**		**-**
AVAILABLE REVENUES							
3400 Other Funds Ltd	2,546,201,071	2,995,122,021	2,995,122,021	3,248,139,436	4,129,963,079		-
TOTAL AVAILABLE REVENUES	**$2,546,201,071**	**$2,995,122,021**	**$2,995,122,021**	**$3,248,139,436**	**$4,129,963,079**		**-**
EXPENDITURES							
PERSONAL SERVICES							
SALARIES & WAGES							
3110 Class/Unclass Sal. and Per Diem							
3400 Other Funds Ltd	309,206,979	365,501,710	365,501,710	408,059,811	408,060,051		-
3160 Temporary Appointments							
3400 Other Funds Ltd	10,210,539	7,647,584	7,647,584	7,976,430	7,976,430		-
3170 Overtime Payments							
3400 Other Funds Ltd	24,110,708	14,464,666	14,464,666	15,086,647	15,086,647		-
3180 Shift Differential							
3400 Other Funds Ltd	983,542	466,508	466,508	486,568	486,568		-
3190 All Other Differential							
3400 Other Funds Ltd	10,415,104	2,506,689	2,506,689	2,614,476	2,614,476		-
SALARIES & WAGES							
3400 Other Funds Ltd	354,926,872	390,587,157	390,587,157	434,223,932	434,224,172		-
TOTAL SALARIES & WAGES	**$354,926,872**	**$390,587,157**	**$390,587,157**	**$434,223,932**	**$434,224,172**		**-**
OTHER PAYROLL EXPENSES							

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	131,026	163,011	163,011	154,223	154,223	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	60,776,716	64,985,130	64,985,130	73,016,256	73,016,297	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	21,969,981	21,277,477	21,277,477	24,646,526	24,646,526	-
3230 Social Security Taxes						
3400 Other Funds Ltd	28,930,888	29,869,089	29,869,089	33,157,867	33,157,885	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	617,992	733,975	733,975	765,536	765,536	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	131,471	155,020	155,020	122,312	122,312	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,292,927	2,314,343	2,314,343	2,605,344	2,605,344	-
3270 Flexible Benefits						
3400 Other Funds Ltd	93,608,864	93,615,828	93,615,828	101,674,818	101,674,818	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	207,459,865	213,113,873	213,113,873	236,142,882	236,142,941	-
TOTAL OTHER PAYROLL EXPENSES	**$207,459,865**	**$213,113,873**	**$213,113,873**	**$236,142,882**	**$236,142,941**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(6,320,578)	(6,320,578)	(2,885,396)	(21,711,198)	-
3465 Reconciliation Adjustment						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	915,812	915,812	-	(299)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(5,404,766)	(5,404,766)	(2,885,396)	(21,711,497)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,404,766)**	**($5,404,766)**	**($2,885,396)**	**($21,711,497)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	562,386,737	598,296,264	598,296,264	667,481,418	648,655,616	-
TOTAL PERSONAL SERVICES	**$562,386,737**	**$598,296,264**	**$598,296,264**	**$667,481,418**	**$648,655,616**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	4,693,278	6,661,622	6,661,622	6,509,811	6,241,426	-
4125 Out of State Travel						
3400 Other Funds Ltd	137,316	153,933	153,933	160,552	153,933	-
4150 Employee Training						
3400 Other Funds Ltd	4,209,914	3,283,901	3,283,901	3,633,708	3,483,901	-
4175 Office Expenses						
3400 Other Funds Ltd	4,768,996	4,721,128	4,721,128	4,638,361	4,447,135	-
4200 Telecommunications						
3400 Other Funds Ltd	6,562,693	6,120,114	6,120,114	6,702,270	6,425,953	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	15,139,957	20,411,181	20,411,181	21,487,862	17,159,507	-
4250 Data Processing						
3400 Other Funds Ltd	1,088,368	999,644	999,644	1,042,628	999,644	-
4275 Publicity and Publications						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	545,586	609,061	609,061	648,276	621,548	-
4300 Professional Services						
3400 Other Funds Ltd	170,332,181	346,288,838	346,288,838	312,771,914	295,905,313	-
4315 IT Professional Services						
3400 Other Funds Ltd	11,237,766	8,306,700	8,306,700	8,780,183	8,780,183	-
4325 Attorney General						
3400 Other Funds Ltd	5,044,601	4,416,464	4,416,464	5,274,582	4,962,853	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,542,143	3,254,541	3,254,541	3,307,072	3,170,731	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	559,078	558,696	558,696	580,259	556,337	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,834,084	9,229,432	9,229,432	9,626,296	9,626,296	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	11,476,502	13,891,886	13,891,886	13,765,835	13,198,307	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	13,864,878	25,346,560	25,346,560	19,137,905	18,348,902	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,111,712,987	1,504,030,920	1,504,030,920	1,669,482,921	2,521,399,250	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	20,177,773	34,158,494	34,158,494	36,189,450	34,697,460	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	50,587	50,587	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
4650 Other Services and Supplies							
3400 Other Funds Ltd	20,411,175	14,721,348	14,721,348	24,578,235	23,564,945		-
4700 Expendable Prop 250 - 5000							
3400 Other Funds Ltd	832,407	1,265,662	1,265,662	1,320,086	1,265,662		-
4715 IT Expendable Property							
3400 Other Funds Ltd	9,345,998	6,797,625	6,797,625	8,173,860	7,836,874		-
SERVICES & SUPPLIES							
3400 Other Funds Ltd	1,421,517,681	2,015,278,337	2,015,278,337	2,157,812,066	2,982,846,160		-
TOTAL SERVICES & SUPPLIES	**$1,421,517,681**	**$2,015,278,337**	**$2,015,278,337**	**$2,157,812,066**	**$2,982,846,160**		**-**
CAPITAL OUTLAY							
5100 Office Furniture and Fixtures							
3400 Other Funds Ltd	63,491	133,960	133,960	139,720	133,960		-
5150 Telecommunications Equipment							
3400 Other Funds Ltd	402,008	1,108,096	1,108,096	1,155,744	1,108,096		-
5200 Technical Equipment							
3400 Other Funds Ltd	564,510	3,292,174	3,292,174	2,768,496	2,654,359		-
5350 Industrial and Heavy Equipment							
3400 Other Funds Ltd	1,483,766	521,463	521,463	543,886	521,463		-
5400 Automotive and Aircraft							
3400 Other Funds Ltd	40,903,720	22,006,620	22,006,620	22,952,905	22,006,620		-
5550 Data Processing Software							
3400 Other Funds Ltd	813,506	1,120,771	1,120,771	1,168,964	1,120,771		-
5600 Data Processing Hardware							

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	229,288	509,014	509,014	530,901	509,014	-
5700 Building Structures						
3400 Other Funds Ltd	687,608	370,044	370,044	385,956	370,044	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	225,423	225,423	900,357	863,238	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	45,147,897	29,287,565	29,287,565	30,546,929	29,287,565	-
TOTAL CAPITAL OUTLAY	**$45,147,897**	**$29,287,565**	**$29,287,565**	**$30,546,929**	**$29,287,565**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	4,909,957	27,891,970	27,891,970	29,091,325	29,091,325	-
6020 Dist to Counties						
3400 Other Funds Ltd	193,955	32,196,788	32,196,788	33,581,250	33,581,250	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,417,957	3,735,045	3,735,045	3,895,652	3,895,652	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	285,884	1,574,422	1,574,422	1,642,122	1,642,122	-
6085 Other Special Payments						
3400 Other Funds Ltd	37,400	5,037,377	5,037,377	5,253,984	5,253,984	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	5,602	-	-	2,000,000	2,000,000	-
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	483,917	599,858	599,858	625,652	625,652	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	898,755	898,755	937,401	937,401	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	7,334,672	71,934,215	71,934,215	77,027,386	77,027,386	-
TOTAL SPECIAL PAYMENTS	**$7,334,672**	**$71,934,215**	**$71,934,215**	**$77,027,386**	**$77,027,386**	**-**
EXPENDITURES						
3400 Other Funds Ltd	2,036,386,987	2,714,796,381	2,714,796,381	2,932,867,799	3,737,816,727	-
TOTAL EXPENDITURES	**$2,036,386,987**	**$2,714,796,381**	**$2,714,796,381**	**$2,932,867,799**	**$3,737,816,727**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	509,814,084	280,325,640	280,325,640	315,271,637	392,146,352	-
TOTAL ENDING BALANCE	**$509,814,084**	**$280,325,640**	**$280,325,640**	**$315,271,637**	**$392,146,352**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,685	2,730	2,730	2,733	2,733	-
8180 Position Reconciliation	-	5	5	-	-	-
TOTAL AUTHORIZED POSITIONS	**2,685**	**2,735**	**2,735**	**2,733**	**2,733**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,528.59	2,657.84	2,657.84	2,659.44	2,659.44	-
8280 FTE Reconciliation	-	9.86	9.86	-	-	-
TOTAL AUTHORIZED FTE	**2,528.59**	**2,667.70**	**2,667.70**	**2,659.44**	**2,659.44**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	1,239,839	1,239,839	-
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	39,595,469	4,884,225	4,884,225	4,308,361	4,308,361	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,592,188	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	1,586,618	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,218,548	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	835,338	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	536,172,697	553,939,032	553,939,032	564,026,851	564,026,851	-
1050 Transfer In Other						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	-	26,852	26,852	143,100	143,100	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	6,040,862	11,260,161	11,260,161	8,276,373	8,276,373	-
TRANSFERS IN						
3400 Other Funds Ltd	542,213,559	565,226,045	565,226,045	572,446,324	572,446,324	-
TOTAL TRANSFERS IN	**$542,213,559**	**$565,226,045**	**$565,226,045**	**$572,446,324**	**$572,446,324**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	589,041,720	570,110,270	570,110,270	576,754,685	576,754,685	-
TOTAL REVENUE CATEGORIES	**$589,041,720**	**$570,110,270**	**$570,110,270**	**$576,754,685**	**$576,754,685**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(20,610,466)	-	-	-	-	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(3,677,239)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(24,287,705)	(3,432,792)	(3,432,792)	(3,432,792)	(3,432,792)	-
TOTAL TRANSFERS OUT	**($24,287,705)**	**($3,432,792)**	**($3,432,792)**	**($3,432,792)**	**($3,432,792)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	564,754,015	566,677,478	566,677,478	574,561,732	574,561,732	-
TOTAL AVAILABLE REVENUES	**$564,754,015**	**$566,677,478**	**$566,677,478**	**$574,561,732**	**$574,561,732**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	143,414,995	154,011,063	154,011,063	170,443,448	170,443,448	-
3160 Temporary Appointments						
3400 Other Funds Ltd	4,662,442	4,700,299	4,700,299	4,902,412	4,902,412	-
3170 Overtime Payments						
3400 Other Funds Ltd	12,185,153	7,386,289	7,386,289	7,703,900	7,703,900	-
3180 Shift Differential						
3400 Other Funds Ltd	827,753	466,508	466,508	486,568	486,568	-
3190 All Other Differential						
3400 Other Funds Ltd	6,145,304	2,506,689	2,506,689	2,614,476	2,614,476	-
SALARIES & WAGES						
3400 Other Funds Ltd	167,235,647	169,070,848	169,070,848	186,150,804	186,150,804	-
TOTAL SALARIES & WAGES	**$167,235,647**	**$169,070,848**	**$169,070,848**	**$186,150,804**	**$186,150,804**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	67,097	80,607	80,607	76,176	76,176	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	23,503,138	27,893,867	27,893,867	31,047,815	31,047,815	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	9,932,151	9,269,477	9,269,477	10,472,829	10,472,829	-
3230 Social Security Taxes						
3400 Other Funds Ltd	13,153,727	12,931,635	12,931,635	14,229,452	14,229,452	-
3240 Unemployment Assessments						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	427,958	510,888	510,888	532,856	532,856	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	68,225	76,665	76,665	60,412	60,412	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	431,378	1,016,745	1,016,745	1,116,904	1,116,904	-
3270 Flexible Benefits						
3400 Other Funds Ltd	48,501,550	46,118,894	46,118,894	50,225,697	50,225,697	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	96,085,224	97,898,778	97,898,778	107,762,141	107,762,141	-
TOTAL OTHER PAYROLL EXPENSES	**$96,085,224**	**$97,898,778**	**$97,898,778**	**$107,762,141**	**$107,762,141**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(3,020,678)	(3,020,678)	(1,456,184)	(9,307,540)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	386,024	386,024	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,634,654)	(2,634,654)	(1,456,184)	(9,307,540)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,634,654)**	**($2,634,654)**	**($1,456,184)**	**($9,307,540)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	263,320,871	264,334,972	264,334,972	292,456,761	284,605,405	-
TOTAL PERSONAL SERVICES	**$263,320,871**	**$264,334,972**	**$264,334,972**	**$292,456,761**	**$284,605,405**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,480,108	3,128,490	3,128,490	3,054,416	2,928,490	-
4125 Out of State Travel						
3400 Other Funds Ltd	10,537	17,653	17,653	18,412	17,653	-
4150 Employee Training						
3400 Other Funds Ltd	1,854,833	671,045	671,045	908,500	871,045	-
4175 Office Expenses						
3400 Other Funds Ltd	2,150,473	2,369,867	2,369,867	2,471,771	2,369,867	-
4200 Telecommunications						
3400 Other Funds Ltd	3,325,586	2,882,986	2,882,986	3,319,855	3,182,986	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	13,575,507	18,495,365	18,495,365	19,575,806	15,688,704	-
4250 Data Processing						
3400 Other Funds Ltd	412,062	317,789	317,789	331,453	317,789	-
4275 Publicity and Publications						
3400 Other Funds Ltd	70,625	74,479	74,479	77,682	74,479	-
4300 Professional Services						
3400 Other Funds Ltd	3,005,741	7,754,105	7,754,105	8,196,090	7,754,105	-
4315 IT Professional Services						
3400 Other Funds Ltd	498,483	2,887,780	2,887,780	3,052,384	3,052,384	-
4325 Attorney General						
3400 Other Funds Ltd	281,756	880,551	880,551	1,051,642	989,490	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,455,608	2,087,847	2,087,847	2,177,624	2,087,847	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Dues and Subscriptions						
3400 Other Funds Ltd	172,226	101,271	101,271	105,625	101,271	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	937,816	2,625,649	2,625,649	2,738,551	2,738,551	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	9,222,731	10,809,253	10,809,253	10,961,151	10,509,253	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	10,301,482	18,182,395	18,182,395	11,663,238	11,182,395	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	175,362,700	171,009,765	171,009,765	143,514,569	136,719,868	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	15,661,570	26,643,385	26,643,385	27,789,051	26,643,385	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	12,581,007	5,090,630	5,090,630	12,610,526	12,090,630	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	554,710	709,587	709,587	740,100	709,587	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,182,253	1,825,811	1,825,811	2,947,320	2,825,811	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	258,097,814	278,565,703	278,565,703	257,305,766	242,855,590	-
TOTAL SERVICES & SUPPLIES	**$258,097,814**	**$278,565,703**	**$278,565,703**	**$257,305,766**	**$242,855,590**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	7,515	133,960	133,960	139,720	133,960	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	164,603	1,080,557	1,080,557	1,127,021	1,080,557	-
5200 Technical Equipment						
3400 Other Funds Ltd	210,428	93,420	93,420	97,437	93,420	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	1,432,211	420,726	420,726	438,817	420,726	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	38,812,829	22,006,620	22,006,620	22,952,905	22,006,620	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	28,671	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	500,928	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	41,520	41,520	43,305	41,520	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	41,157,185	23,776,803	23,776,803	24,799,205	23,776,803	-
TOTAL CAPITAL OUTLAY	**$41,157,185**	**$23,776,803**	**$23,776,803**	**$24,799,205**	**$23,776,803**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	2,177,500	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	645	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,178,145	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$2,178,145**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	564,754,015	566,677,478	566,677,478	574,561,732	551,237,798	-
TOTAL EXPENDITURES	**$564,754,015**	**$566,677,478**	**$566,677,478**	**$574,561,732**	**$551,237,798**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	23,323,934	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$23,323,934**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,372	1,371	1,371	1,375	1,375	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**1,372**	**1,372**	**1,372**	**1,375**	**1,375**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,301.63	1,310.38	1,310.38	1,313.72	1,313.72	-
8280 FTE Reconciliation	-	7.01	7.01	-	-	-
TOTAL AUTHORIZED FTE	**1,301.63**	**1,317.39**	**1,317.39**	**1,313.72**	**1,313.72**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	208,270,753	307,301,982	307,301,982	394,868,998	394,868,998	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,192,275	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	133,309	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	48,080,273	95,457,929	95,457,929	50,362,822	50,362,822	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	2,431,705	2,431,705	941,322	941,322	-
TRANSFERS IN						
3400 Other Funds Ltd	48,080,273	97,889,634	97,889,634	51,304,144	51,304,144	-
TOTAL TRANSFERS IN	**$48,080,273**	**$97,889,634**	**$97,889,634**	**$51,304,144**	**$51,304,144**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	258,676,610	405,191,616	405,191,616	446,173,142	446,173,142	-
TOTAL REVENUE CATEGORIES	**$258,676,610**	**$405,191,616**	**$405,191,616**	**$446,173,142**	**$446,173,142**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(589,254)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	258,087,356	405,191,616	405,191,616	446,173,142	446,173,142	-
TOTAL AVAILABLE REVENUES	**$258,087,356**	**$405,191,616**	**$405,191,616**	**$446,173,142**	**$446,173,142**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	24,382,623	20,569,608	20,569,608	22,310,472	22,310,472	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,037,077	2,541,996	2,541,996	2,651,302	2,651,302	-
SALARIES & WAGES						
3400 Other Funds Ltd	27,419,700	23,111,604	23,111,604	24,961,774	24,961,774	-
TOTAL SALARIES & WAGES	**$27,419,700**	**$23,111,604**	**$23,111,604**	**$24,961,774**	**$24,961,774**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	8,357	8,357	7,714	7,714	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,601	3,922,056	3,922,056	4,275,960	4,275,960	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	878	1,265,920	1,265,920	1,439,554	1,439,554	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,116	1,768,018	1,768,018	1,909,572	1,909,572	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4	7,946	7,946	6,118	6,118	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	135,327	135,327	149,771	149,771	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,828	4,820,208	4,820,208	5,084,856	5,084,856	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	6,427	11,927,832	11,927,832	12,873,545	12,873,545	-
TOTAL OTHER PAYROLL EXPENSES	**$6,427**	**$11,927,832**	**$11,927,832**	**$12,873,545**	**$12,873,545**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(431,525)	(431,525)	(80,899)	(1,248,089)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	235,370	235,370	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(196,155)	(196,155)	(80,899)	(1,248,089)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($196,155)**	**($196,155)**	**($80,899)**	**($1,248,089)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	27,426,127	34,843,281	34,843,281	37,754,420	36,587,230	-
TOTAL PERSONAL SERVICES	**$27,426,127**	**$34,843,281**	**$34,843,281**	**$37,754,420**	**$36,587,230**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	419,006	394,550	394,550	411,516	394,550	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4125 Out of State Travel						
3400 Other Funds Ltd	825	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	86,353	142,879	142,879	146,937	140,879	-
4200 Telecommunications						
3400 Other Funds Ltd	289	12,571	12,571	13,112	12,571	-
4275 Publicity and Publications						
3400 Other Funds Ltd	44,184	97,882	97,882	102,091	97,882	-
4300 Professional Services						
3400 Other Funds Ltd	7,379,118	11,431,957	11,431,957	12,083,579	11,431,958	-
4325 Attorney General						
3400 Other Funds Ltd	264,252	14,999	14,999	17,913	16,854	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1	4,915	4,915	5,126	4,915	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	402	402	419	402	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	58,030	58,030	60,525	60,525	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	283	129	129	2,221	2,129	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	221,296,209	354,977,540	354,977,540	392,360,683	377,096,648	-
4600 Intra-agency Charges						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	870,674	1,174,275	1,174,275	1,224,769	1,174,275	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	299,620	1,907,796	1,907,796	1,989,831	1,907,796	-
4715 IT Expendable Property						
3400 Other Funds Ltd	415	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	230,661,229	370,217,925	370,217,925	408,418,722	392,341,384	-
TOTAL SERVICES & SUPPLIES	**$230,661,229**	**$370,217,925**	**$370,217,925**	**$408,418,722**	**$392,341,384**	**-**
EXPENDITURES						
3400 Other Funds Ltd	258,087,356	405,061,206	405,061,206	446,173,142	428,928,614	-
TOTAL EXPENDITURES	**$258,087,356**	**$405,061,206**	**$405,061,206**	**$446,173,142**	**$428,928,614**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	130,410	130,410	-	17,244,528	-
TOTAL ENDING BALANCE	**-**	**$130,410**	**$130,410**	**-**	**$17,244,528**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	130	137	137	133	133	-
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	**130**	**139**	**139**	**133**	**133**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	121.25	137.00	137.00	133.00	133.00	-
8280 FTE Reconciliation	-	2.00	2.00	-	-	-
TOTAL AUTHORIZED FTE	**121.25**	**139.00**	**139.00**	**133.00**	**133.00**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	167,569,850	332,168,595	332,168,595	426,821,458	426,821,458	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,674,117	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	650,000	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	359,880,238	207,488,826	207,488,826	46,042,203	46,042,203	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	17,540,056	17,540,056	21,507,747	21,507,747	-
TRANSFERS IN						
3400 Other Funds Ltd	359,880,238	225,028,882	225,028,882	67,549,950	67,549,950	-
TOTAL TRANSFERS IN	**$359,880,238**	**$225,028,882**	**$225,028,882**	**$67,549,950**	**$67,549,950**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	533,774,205	557,197,477	557,197,477	494,371,408	494,371,408	-
TOTAL REVENUE CATEGORIES	**$533,774,205**	**$557,197,477**	**$557,197,477**	**$494,371,408**	**$494,371,408**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(189,999,238)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(36,879,595)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(55,308,540)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(282,187,373)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($282,187,373)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	251,586,832	557,197,477	557,197,477	494,371,408	494,371,408	-
TOTAL AVAILABLE REVENUES	**$251,586,832**	**$557,197,477**	**$557,197,477**	**$494,371,408**	**$494,371,408**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	28,409,127	30,350,520	30,350,520	31,679,256	31,679,256	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,971,514	1,366,094	1,366,094	1,424,836	1,424,836	-
3190 All Other Differential						
3400 Other Funds Ltd	1,220	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	31,381,861	31,716,614	31,716,614	33,104,092	33,104,092	-
TOTAL SALARIES & WAGES	**$31,381,861**	**$31,716,614**	**$31,716,614**	**$33,104,092**	**$33,104,092**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	12,444	12,444	10,672	10,672	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	411	5,382,324	5,382,324	5,670,756	5,670,756	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	139	1,610,035	1,610,035	1,914,119	1,914,119	-
3230 Social Security Taxes						
3400 Other Funds Ltd	170	2,426,309	2,426,309	2,532,459	2,532,459	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	11,832	11,832	8,464	8,464	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	171,703	171,703	198,625	198,625	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1	7,177,536	7,177,536	7,034,688	7,034,688	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	721	16,792,183	16,792,183	17,369,783	17,369,783	-
TOTAL OTHER PAYROLL EXPENSES	**$721**	**$16,792,183**	**$16,792,183**	**$17,369,783**	**$17,369,783**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(329,990)	(329,990)	(161,798)	(1,655,205)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	125,049	125,049	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(204,941)	(204,941)	(161,798)	(1,655,205)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($204,941)**	**($204,941)**	**($161,798)**	**($1,655,205)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	31,382,582	48,303,856	48,303,856	50,312,077	48,818,670	-
TOTAL PERSONAL SERVICES	**$31,382,582**	**$48,303,856**	**$48,303,856**	**$50,312,077**	**$48,818,670**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	453,787	591,502	591,502	616,937	591,502	-
4125 Out of State Travel						
3400 Other Funds Ltd	10,248	3,274	3,274	3,415	3,274	-
4150 Employee Training						
3400 Other Funds Ltd	41	24,127	24,127	25,164	24,127	-
4175 Office Expenses						
3400 Other Funds Ltd	107,990	108,589	108,589	113,258	108,589	-
4200 Telecommunications						
3400 Other Funds Ltd	4,311	31,552	31,552	32,909	31,552	-
4275 Publicity and Publications						
3400 Other Funds Ltd	87,425	86,764	86,764	90,495	86,764	-
4300 Professional Services						
3400 Other Funds Ltd	22,125,551	113,801,424	113,801,424	120,288,105	113,801,424	-
4315 IT Professional Services						
3400 Other Funds Ltd	98,821	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
4325 Attorney General						
3400 Other Funds Ltd	165,536	47,163	47,163	56,327	52,998	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	44,618	82,432	82,432	85,977	82,432	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,738	2,052	2,052	2,140	2,052	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,143	579,827	579,827	604,760	604,760	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	11,203	25,597	25,597	26,698	25,597	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	194,004,755	390,081,804	390,081,804	318,274,687	305,153,104	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,783,955	2,053,825	2,053,825	2,142,139	2,053,825	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,292,313	845,786	845,786	1,320,215	1,265,786	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,340	53,521	53,521	55,822	53,521	-
4715 IT Expendable Property						
3400 Other Funds Ltd	475	307,079	307,079	320,283	307,079	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	220,204,250	508,726,318	508,726,318	444,059,331	424,248,386	-
TOTAL SERVICES & SUPPLIES	**$220,204,250**	**$508,726,318**	**$508,726,318**	**$444,059,331**	**$424,248,386**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
EXPENDITURES						
3400 Other Funds Ltd	251,586,832	557,030,174	557,030,174	494,371,408	473,067,056	-
TOTAL EXPENDITURES	**$251,586,832**	**$557,030,174**	**$557,030,174**	**$494,371,408**	**$473,067,056**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	167,303	167,303	-	21,304,352	-
TOTAL ENDING BALANCE	**-**	**$167,303**	**$167,303**	**-**	**$21,304,352**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	177	204	204	184	184	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**177**	**205**	**205**	**184**	**184**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	143.75	204.00	204.00	184.00	184.00	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	**143.75**	**205.00**	**205.00**	**184.00**	**184.00**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	148,308,120	238,471,858	238,471,858	306,425,434	306,425,434	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,477,942	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	2,042,876	2,042,876	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	229,830	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	28,191	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	55,095	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	91,621,776	122,912,733	122,912,733	120,376,974	120,376,974	-
1050 Transfer In Other						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	-	26,071,513	26,071,513	8,867,006	8,867,006	-
TRANSFERS IN						
3400 Other Funds Ltd	91,621,776	148,984,246	148,984,246	129,243,980	129,243,980	-
TOTAL TRANSFERS IN	**$91,621,776**	**$148,984,246**	**$148,984,246**	**$129,243,980**	**$129,243,980**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	246,720,954	389,498,980	389,498,980	435,669,414	435,669,414	-
TOTAL REVENUE CATEGORIES	**$246,720,954**	**$389,498,980**	**$389,498,980**	**$435,669,414**	**$435,669,414**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	246,720,954	389,498,980	389,498,980	435,669,414	435,669,414	-
TOTAL AVAILABLE REVENUES	**$246,720,954**	**$389,498,980**	**$389,498,980**	**$435,669,414**	**$435,669,414**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	38,655,571	25,990,908	25,990,908	30,568,484	30,568,724	-
3160 Temporary Appointments						
3400 Other Funds Ltd	117,509	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,538,117	648,023	648,023	675,888	675,888	-
3180 Shift Differential						
3400 Other Funds Ltd	95,220	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	618,291	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SALARIES & WAGES						
3400 Other Funds Ltd	43,024,708	26,638,931	26,638,931	31,244,372	31,244,612	-
TOTAL SALARIES & WAGES	**$43,024,708**	**$26,638,931**	**$26,638,931**	**$31,244,372**	**$31,244,612**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,559	11,111	11,111	11,181	11,181	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,858,863	4,520,639	4,520,639	5,352,173	5,352,214	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	738,190	1,513,579	1,513,579	1,808,185	1,808,185	-
3230 Social Security Taxes						
3400 Other Funds Ltd	940,462	2,037,884	2,037,884	2,388,032	2,388,050	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	21,032	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,514	10,566	10,566	8,868	8,868	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	54,200	161,276	161,276	187,467	187,467	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,246,476	6,409,352	6,409,352	7,370,811	7,370,811	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	6,868,296	14,664,407	14,664,407	17,126,717	17,126,776	-
TOTAL OTHER PAYROLL EXPENSES	**$6,868,296**	**$14,664,407**	**$14,664,407**	**$17,126,717**	**$17,126,776**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(431,525)	(431,525)	(134,832)	(1,562,219)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	178,982	178,982	-	(299)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(252,543)	(252,543)	(134,832)	(1,562,518)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($252,543)**	**($252,543)**	**($134,832)**	**($1,562,518)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	49,893,004	41,050,795	41,050,795	48,236,257	46,808,870	-
TOTAL PERSONAL SERVICES	**$49,893,004**	**$41,050,795**	**$41,050,795**	**$48,236,257**	**$46,808,870**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	329,170	299,534	299,534	429,465	411,758	-
4125 Out of State Travel						
3400 Other Funds Ltd	9,522	6,375	6,375	6,649	6,375	-
4150 Employee Training						
3400 Other Funds Ltd	53,373	83,775	83,775	87,377	83,775	-
4175 Office Expenses						
3400 Other Funds Ltd	355,939	268,575	268,575	280,124	268,575	-
4200 Telecommunications						
3400 Other Funds Ltd	759,126	1,062,907	1,062,907	1,108,612	1,062,907	-
4225 State Gov. Service Charges						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	190	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	66,765	71,161	71,161	74,221	71,161	-
4275 Publicity and Publications						
3400 Other Funds Ltd	148,330	39,082	39,082	85,679	82,146	-
4300 Professional Services						
3400 Other Funds Ltd	23,438,431	11,376,503	11,376,503	12,024,964	11,376,504	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,581,482	3,400,990	3,400,990	3,594,846	3,594,846	-
4325 Attorney General						
3400 Other Funds Ltd	306,334	311,060	311,060	371,499	349,543	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	81,148	63,656	63,656	66,393	63,656	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	60,352	60,269	60,269	62,861	60,269	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	169,015	233,265	233,265	243,295	243,295	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	406,955	405,235	405,235	422,660	405,235	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	283,171	550,402	550,402	574,069	550,402	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	160,632,254	324,315,911	324,315,911	364,053,970	350,117,354	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4600 Intra-agency Charges						
3400 Other Funds Ltd	713,985	1,098,558	1,098,558	1,145,796	1,098,558	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,492,136	1,312,833	1,312,833	1,369,284	1,312,833	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	34,320	6,885	6,885	7,181	6,885	-
4715 IT Expendable Property						
3400 Other Funds Ltd	517,447	446,633	446,633	521,413	499,916	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	193,439,445	345,413,609	345,413,609	386,530,358	371,665,993	-
TOTAL SERVICES & SUPPLIES	**$193,439,445**	**$345,413,609**	**$345,413,609**	**$386,530,358**	**$371,665,993**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	210,644	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	9,555	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	516,650	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	242,128	415,043	415,043	432,890	415,043	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	128,252	260,818	260,818	272,033	260,818	-
5700 Building Structures						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	46,343	46,343	48,336	46,343	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	65,072	65,072	67,870	65,072	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,107,229	787,276	787,276	821,129	787,276	-
TOTAL CAPITAL OUTLAY	**$1,107,229**	**$787,276**	**$787,276**	**$821,129**	**$787,276**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	602,875	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	113,781	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,276,033	78,303	78,303	81,670	81,670	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	282,985	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	5,602	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,281,276	78,303	78,303	81,670	81,670	-
TOTAL SPECIAL PAYMENTS	**$2,281,276**	**$78,303**	**$78,303**	**$81,670**	**$81,670**	**-**
EXPENDITURES						
3400 Other Funds Ltd	246,720,954	387,329,983	387,329,983	435,669,414	419,343,809	-
TOTAL EXPENDITURES	**$246,720,954**	**$387,329,983**	**$387,329,983**	**$435,669,414**	**$419,343,809**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
ENDING BALANCE						
3400 Other Funds Ltd	-	2,168,997	2,168,997	-	16,325,605	-
TOTAL ENDING BALANCE	**-**	**$2,168,997**	**$2,168,997**	**-**	**$16,325,605**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	182	183	183	194	194	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**182**	**184**	**184**	**194**	**194**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	178.79	181.79	181.79	192.79	192.79	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	**178.79**	**182.79**	**182.79**	**192.79**	**192.79**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	500	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	208,573,897	85,640,528	85,640,528	110,044,163	110,044,163	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	13,036,059	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	32,435,763	-
0570 Revenue Bonds						
3400 Other Funds Ltd	-	-	-	-	880,000,000	-
BOND SALES						
3400 Other Funds Ltd	-	-	-	-	912,435,763	-
TOTAL BOND SALES	**-**	**-**	**-**	**-**	**$912,435,763**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,702,877	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	100	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	133,284	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	734,044,895	68,995,094	68,995,094	10,999,231	10,999,231	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	13,003,485	13,003,485	20,603,230	20,603,230	-
TRANSFERS IN						
3400 Other Funds Ltd	734,044,895	81,998,579	81,998,579	31,602,461	31,602,461	-
TOTAL TRANSFERS IN	**$734,044,895**	**$81,998,579**	**$81,998,579**	**$31,602,461**	**$31,602,461**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	958,491,612	167,639,107	167,639,107	141,646,624	1,054,082,387	-
TOTAL REVENUE CATEGORIES	**$958,491,612**	**$167,639,107**	**$167,639,107**	**$141,646,624**	**$1,054,082,387**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(476,292,619)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(113,575,848)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(170,363,771)	-	-	-	-	-
TRANSFERS OUT						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	(760,232,238)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($760,232,238)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	198,259,374	167,639,107	167,639,107	141,646,624	1,054,082,387	-
TOTAL AVAILABLE REVENUES	**$198,259,374**	**$167,639,107**	**$167,639,107**	**$141,646,624**	**$1,054,082,387**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	22,089,012	34,539,552	34,539,552	35,741,064	35,741,064	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,422,512	2,065,974	2,065,974	2,154,811	2,154,811	-
SALARIES & WAGES						
3400 Other Funds Ltd	23,511,524	36,605,526	36,605,526	37,895,875	37,895,875	-
TOTAL SALARIES & WAGES	**$23,511,524**	**$36,605,526**	**$36,605,526**	**$37,895,875**	**$37,895,875**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	13,237	13,237	11,542	11,542	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	86	6,211,982	6,211,982	6,491,581	6,491,581	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	29	2,025,447	2,025,447	2,189,935	2,189,935	-
3230 Social Security Taxes						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	37	2,800,309	2,800,309	2,899,025	2,899,025	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	12,586	12,586	9,154	9,154	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	216,081	216,081	227,375	227,375	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	7,634,928	7,634,928	7,608,168	7,608,168	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	152	18,914,570	18,914,570	19,436,780	19,436,780	-
TOTAL OTHER PAYROLL EXPENSES	**$152**	**$18,914,570**	**$18,914,570**	**$19,436,780**	**$19,436,780**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(380,758)	(380,758)	(188,764)	(1,894,794)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	375,098	375,098	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(5,660)	(5,660)	(188,764)	(1,894,794)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,660)**	**($5,660)**	**($188,764)**	**($1,894,794)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	23,511,676	55,514,436	55,514,436	57,143,891	55,437,861	-
TOTAL PERSONAL SERVICES	**$23,511,676**	**$55,514,436**	**$55,514,436**	**$57,143,891**	**$55,437,861**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	95,935	289,214	289,214	294,349	282,214	-
4125 Out of State Travel						
3400 Other Funds Ltd	449	1,881	1,881	1,962	1,881	-
4150 Employee Training						
3400 Other Funds Ltd	-	374	374	390	374	-
4175 Office Expenses						
3400 Other Funds Ltd	71,412	112,924	112,924	82,883	79,466	-
4200 Telecommunications						
3400 Other Funds Ltd	7,630	33,355	33,355	34,789	33,355	-
4275 Publicity and Publications						
3400 Other Funds Ltd	74,864	147,918	147,918	134,475	128,931	-
4300 Professional Services						
3400 Other Funds Ltd	52,568,703	106,076,465	106,076,465	58,867,433	55,692,936	-
4325 Attorney General						
3400 Other Funds Ltd	495,501	610,033	610,033	728,562	685,504	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	233	602	602	628	602	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	16,504	6,200	6,200	6,467	6,200	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	46,726	215,541	215,541	224,809	224,809	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	44,160	77,203	77,203	80,523	77,203	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4475 Facilities Maintenance						
3400 Other Funds Ltd	24,750	108,055	108,055	47,558	45,597	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	119,336,400	2,234,793	2,234,793	21,937,404	934,271,829	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	380,818	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	1,951,355	1,951,355	2,035,263	1,951,355	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	6,781	6,781	7,073	6,781	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,306	17,416	17,416	18,165	17,416	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	173,167,391	111,890,110	111,890,110	84,502,733	993,506,453	-
TOTAL SERVICES & SUPPLIES	**$173,167,391**	**$111,890,110**	**$111,890,110**	**$84,502,733**	**$993,506,453**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	1,469,246	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	111,061	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,580,307	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$1,580,307**	**-**	**-**	**-**	**-**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
EXPENDITURES						
3400 Other Funds Ltd	198,259,374	167,404,546	167,404,546	141,646,624	1,048,944,314	-
TOTAL EXPENDITURES	**$198,259,374**	**$167,404,546**	**$167,404,546**	**$141,646,624**	**$1,048,944,314**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	234,561	234,561	-	5,138,073	-
TOTAL ENDING BALANCE	**-**	**$234,561**	**$234,561**	**-**	**$5,138,073**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	210	217	217	199	199	-
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	**210**	**219**	**219**	**199**	**199**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	186.25	217.00	217.00	199.00	199.00	-
8280 FTE Reconciliation	-	1.50	1.50	-	-	-
TOTAL AUTHORIZED FTE	**186.25**	**218.50**	**218.50**	**199.00**	**199.00**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	508,185,106	145,434,804	145,434,804	551,342,025	551,342,025	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(12,000,000)	(12,000,000)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	508,185,106	133,434,804	133,434,804	551,342,025	551,342,025	-
TOTAL BEGINNING BALANCE	**$508,185,106**	**$133,434,804**	**$133,434,804**	**$551,342,025**	**$551,342,025**	**-**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	767,233	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	833,434	833,434	631,171	631,171	-
LICENSES AND FEES						
3400 Other Funds Ltd	767,233	833,434	833,434	631,171	631,171	-
TOTAL LICENSES AND FEES	**$767,233**	**$833,434**	**$833,434**	**$631,171**	**$631,171**	**-**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	32,763,101	130,888,679	130,888,679	168,185,968	168,185,968	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,957,034	6,491,267	6,491,267	6,488,122	6,488,122	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
0415 Admin and Service Charges						
3400 Other Funds Ltd	8,875	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	7,965,909	6,491,267	6,491,267	6,488,122	6,488,122	-
TOTAL CHARGES FOR SERVICES	**$7,965,909**	**$6,491,267**	**$6,491,267**	**$6,488,122**	**$6,488,122**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	219,100	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	6,667,734	1,658,629	1,658,629	2,151,169	2,151,169	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	6,886,834	1,658,629	1,658,629	2,151,169	2,151,169	-
TOTAL FINES, RENTS AND ROYALTIES	**$6,886,834**	**$1,658,629**	**$1,658,629**	**$2,151,169**	**$2,151,169**	**-**
BOND SALES						
0570 Revenue Bonds						
3400 Other Funds Ltd	-	485,000,000	485,000,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	29,378,312	13,234,797	13,234,797	31,622,895	31,622,895	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	16,984,436	6,638,130	6,638,130	7,556,413	7,556,413	-
OTHER						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
0975 Other Revenues						
3400 Other Funds Ltd	11,726,136	9,713,553	9,713,553	11,399,960	11,399,960	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,884,059,892	1,322,827,513	1,322,827,513	1,341,889,678	1,341,889,678	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	20,619,079	20,619,079	22,761,805	22,761,805	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	1,573,913	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	12,054,698	11,900,000	11,900,000	17,700,000	17,700,000	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	7,152	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	570,114	580,308	580,308	715,483	715,483	-
TRANSFERS IN						
3400 Other Funds Ltd	1,898,265,769	1,355,926,900	1,355,926,900	1,383,066,966	1,383,066,966	-
TOTAL TRANSFERS IN	**$1,898,265,769**	**$1,355,926,900**	**$1,355,926,900**	**$1,383,066,966**	**$1,383,066,966**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,004,737,730	2,010,385,389	2,010,385,389	1,611,102,664	1,611,102,664	-
TOTAL REVENUE CATEGORIES	**$2,004,737,730**	**$2,010,385,389**	**$2,010,385,389**	**$1,611,102,664**	**$1,611,102,664**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(1,096,606,443)	(1,443,434,443)	(1,443,434,443)	(1,309,807,231)	(1,340,419,351)	-
2050 Transfer to Other						
3400 Other Funds Ltd	(14,135,000)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(243,086,351)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(353,631,914)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(170,648)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(6,000,000)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,713,630,356)	(1,443,434,443)	(1,443,434,443)	(1,309,807,231)	(1,340,419,351)	-
TOTAL TRANSFERS OUT	**($1,713,630,356)**	**($1,443,434,443)**	**($1,443,434,443)**	**($1,309,807,231)**	**($1,340,419,351)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	799,292,480	700,385,750	700,385,750	852,637,458	822,025,338	-
TOTAL AVAILABLE REVENUES	**$799,292,480**	**$700,385,750**	**$700,385,750**	**$852,637,458**	**$822,025,338**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	40,728,913	90,774,595	90,774,595	107,149,991	107,149,991	-
3160 Temporary Appointments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	5,428,113	2,947,285	2,947,285	3,074,018	3,074,018	-
3170 Overtime Payments						
3400 Other Funds Ltd	573,356	21,542	21,542	22,468	22,468	-
3180 Shift Differential						
3400 Other Funds Ltd	60,569	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	3,457,690	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	50,248,641	93,743,422	93,743,422	110,246,477	110,246,477	-
TOTAL SALARIES & WAGES	**$50,248,641**	**$93,743,422**	**$93,743,422**	**$110,246,477**	**$110,246,477**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	59,370	33,961	33,961	33,806	33,806	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	35,376,365	15,408,126	15,408,126	18,358,670	18,358,670	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	11,288,059	5,035,043	5,035,043	6,207,803	6,207,803	-
3230 Social Security Taxes						
3400 Other Funds Ltd	14,822,969	7,162,864	7,162,864	8,386,856	8,386,856	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	169,002	223,087	223,087	232,680	232,680	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	58,728	32,293	32,293	26,812	26,812	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3260 Mass Transit Tax						
3400 Other Funds Ltd	807,349	553,714	553,714	661,479	661,479	-
3270 Flexible Benefits						
3400 Other Funds Ltd	41,859,009	19,554,974	19,554,974	22,286,070	22,286,070	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	104,440,851	48,004,062	48,004,062	56,194,176	56,194,176	-
TOTAL OTHER PAYROLL EXPENSES	**$104,440,851**	**$48,004,062**	**$48,004,062**	**$56,194,176**	**$56,194,176**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,548,415)	(1,548,415)	(782,020)	(5,512,324)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(631,619)	(631,619)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,180,034)	(2,180,034)	(782,020)	(5,512,324)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,180,034)**	**($2,180,034)**	**($782,020)**	**($5,512,324)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	154,689,492	139,567,450	139,567,450	165,658,633	160,928,329	-
TOTAL PERSONAL SERVICES	**$154,689,492**	**$139,567,450**	**$139,567,450**	**$165,658,633**	**$160,928,329**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	854,792	1,852,326	1,852,326	1,616,623	1,549,973	-
4125 Out of State Travel						
3400 Other Funds Ltd	103,205	124,750	124,750	130,114	124,750	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4150 Employee Training						
3400 Other Funds Ltd	2,293,924	2,495,843	2,495,843	2,603,164	2,495,843	-
4175 Office Expenses						
3400 Other Funds Ltd	1,977,427	1,664,560	1,664,560	1,507,997	1,445,827	-
4200 Telecommunications						
3400 Other Funds Ltd	2,458,276	2,087,657	2,087,657	2,183,516	2,093,496	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,564,260	1,915,816	1,915,816	1,912,056	1,470,803	-
4250 Data Processing						
3400 Other Funds Ltd	609,541	610,694	610,694	636,954	610,694	-
4275 Publicity and Publications						
3400 Other Funds Ltd	111,218	139,449	139,449	140,902	135,093	-
4300 Professional Services						
3400 Other Funds Ltd	20,159,860	24,658,373	24,658,373	26,063,901	24,658,374	-
4315 IT Professional Services						
3400 Other Funds Ltd	7,058,980	2,011,886	2,011,886	2,126,564	2,126,564	-
4325 Attorney General						
3400 Other Funds Ltd	3,326,077	2,540,522	2,540,522	3,034,145	2,854,827	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	960,510	1,014,735	1,014,735	971,324	931,279	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	304,883	386,143	386,143	402,747	386,143	-
4425 Facilities Rental and Taxes						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	4,675,384	5,487,872	5,487,872	5,723,850	5,723,850	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,777,376	2,574,469	2,574,469	2,257,043	2,163,992	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,255,475	6,505,708	6,505,708	6,853,040	6,570,508	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	69,209,549	194,815,754	194,815,754	275,818,267	267,381,856	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	631,487	2,919,658	2,919,658	3,720,952	3,567,548	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,699,296	3,180,018	3,180,018	4,608,881	4,418,870	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	232,840	488,888	488,888	509,910	488,888	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,638,807	4,170,984	4,170,984	4,350,337	4,170,984	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	131,903,167	261,646,105	261,646,105	347,172,287	335,370,162	-
TOTAL SERVICES & SUPPLIES	**$131,903,167**	**$261,646,105**	**$261,646,105**	**$347,172,287**	**$335,370,162**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	55,976	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	26,761	27,539	27,539	28,723	27,539	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5200 Technical Equipment						
3400 Other Funds Ltd	344,527	3,198,754	3,198,754	2,671,059	2,560,939	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	51,555	100,737	100,737	105,069	100,737	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	1,574,241	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	571,378	705,728	705,728	736,074	705,728	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	72,365	248,196	248,196	258,868	248,196	-
5700 Building Structures						
3400 Other Funds Ltd	186,680	323,701	323,701	337,620	323,701	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	118,831	118,831	789,182	756,646	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	2,883,483	4,723,486	4,723,486	4,926,595	4,723,486	-
TOTAL CAPITAL OUTLAY	**$2,883,483**	**$4,723,486**	**$4,723,486**	**$4,926,595**	**$4,723,486**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	6,728,746	6,728,746	7,018,082	7,018,082	-
6020 Dist to Counties						
3400 Other Funds Ltd	-	7,639,354	7,639,354	7,967,846	7,967,846	-
6025 Dist to Other Gov Unit						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	594,881	594,881	620,461	620,461	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,254	217,155	217,155	226,493	226,493	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	803,474	803,474	838,023	838,023	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	-	-	-	2,000,000	2,000,000	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	-	898,755	898,755	937,401	937,401	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,254	16,882,365	16,882,365	19,608,306	19,608,306	-
TOTAL SPECIAL PAYMENTS	**$2,254**	**$16,882,365**	**$16,882,365**	**$19,608,306**	**$19,608,306**	**-**
EXPENDITURES						
3400 Other Funds Ltd	289,478,396	422,819,406	422,819,406	537,365,821	520,630,283	-
TOTAL EXPENDITURES	**$289,478,396**	**$422,819,406**	**$422,819,406**	**$537,365,821**	**$520,630,283**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	509,814,084	277,566,344	277,566,344	315,271,637	301,395,055	-
TOTAL ENDING BALANCE	**$509,814,084**	**$277,566,344**	**$277,566,344**	**$315,271,637**	**$301,395,055**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	560	564	564	594	594	-
8180 Position Reconciliation	-	(3)	(3)	-	-	-
TOTAL AUTHORIZED POSITIONS	**560**	**561**	**561**	**594**	**594**	**-**
AUTHORIZED FTE						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8250 Class/Unclass FTE Positions	542.92	553.67	553.67	582.93	582.93	-
8280 FTE Reconciliation	-	(3.65)	(3.65)	-	-	-
TOTAL AUTHORIZED FTE	**542.92**	**550.02**	**550.02**	**582.93**	**582.93**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	173,785,992	111,030,124	111,030,124	142,668,633	142,668,633	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	30,692,693	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	2,084,825	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	100,336	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	10,944	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	29,067,241	54,915,016	54,915,016	112,500,030	112,500,030	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	42,586,473	42,586,473	47,910,995	47,910,995	-
TRANSFERS IN						
3400 Other Funds Ltd	29,067,241	97,501,489	97,501,489	160,411,025	160,411,025	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL TRANSFERS IN	**$29,067,241**	**$97,501,489**	**$97,501,489**	**$160,411,025**	**$160,411,025**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	235,742,031	208,531,613	208,531,613	303,079,658	303,079,658	-
TOTAL REVENUE CATEGORIES	**$235,742,031**	**$208,531,613**	**$208,531,613**	**$303,079,658**	**$303,079,658**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(75,304)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(8,166,667)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(8,241,971)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($8,241,971)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	227,500,060	208,531,613	208,531,613	303,079,658	303,079,658	-
TOTAL AVAILABLE REVENUES	**$227,500,060**	**$208,531,613**	**$208,531,613**	**$303,079,658**	**$303,079,658**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	11,526,738	9,265,464	9,265,464	10,167,096	10,167,096	-
3160 Temporary Appointments						
3400 Other Funds Ltd	2,475	-	-	-	-	-
3170 Overtime Payments						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	382,979	434,748	434,748	453,442	453,442	-
3190 All Other Differential						
3400 Other Funds Ltd	192,599	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	12,104,791	9,700,212	9,700,212	10,620,538	10,620,538	-
TOTAL SALARIES & WAGES	**$12,104,791**	**$9,700,212**	**$9,700,212**	**$10,620,538**	**$10,620,538**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	3,294	3,294	3,132	3,132	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	35,252	1,646,136	1,646,136	1,819,301	1,819,301	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,535	557,976	557,976	614,101	614,101	-
3230 Social Security Taxes						
3400 Other Funds Ltd	12,407	742,070	742,070	812,471	812,471	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	3,132	3,132	2,484	2,484	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	59,497	59,497	63,723	63,723	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	1,899,936	1,899,936	2,064,528	2,064,528	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	58,194	4,912,041	4,912,041	5,379,740	5,379,740	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$58,194**	**$4,912,041**	**$4,912,041**	**$5,379,740**	**$5,379,740**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(177,687)	(177,687)	(80,899)	(531,027)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	246,908	246,908	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	69,221	69,221	(80,899)	(531,027)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$69,221**	**$69,221**	**($80,899)**	**($531,027)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	12,162,985	14,681,474	14,681,474	15,919,379	15,469,251	-
TOTAL PERSONAL SERVICES	**$12,162,985**	**$14,681,474**	**$14,681,474**	**$15,919,379**	**$15,469,251**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	60,480	106,006	106,006	86,505	82,939	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,530	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	7,743	8,737	8,737	9,113	8,737	-
4175 Office Expenses						
3400 Other Funds Ltd	19,402	53,734	53,734	35,391	33,932	-
4200 Telecommunications						
3400 Other Funds Ltd	7,475	9,086	9,086	9,477	9,086	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	8,940	23,487	23,487	16,952	16,253	-
4300 Professional Services						
3400 Other Funds Ltd	41,654,777	71,190,011	71,190,011	75,247,842	71,190,012	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	6,044	6,044	6,389	6,389	-
4325 Attorney General						
3400 Other Funds Ltd	205,145	12,136	12,136	14,494	13,637	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	25	354	354	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	375	2,359	2,359	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	29,248	29,248	30,506	30,506	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	13,794	-	-	15,539	14,898	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	171,871,120	66,595,353	66,595,353	153,523,341	150,658,591	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	135,284	268,793	268,793	166,743	159,869	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	50,587	50,587	-	-	-
4650 Other Services and Supplies						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	46,803	432,930	432,930	644,235	617,675	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	7,197	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,295	29,702	29,702	16,342	15,668	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	214,044,385	138,818,567	138,818,567	229,822,869	222,858,192	-
TOTAL SERVICES & SUPPLIES	**$214,044,385**	**$138,818,567**	**$138,818,567**	**$229,822,869**	**$222,858,192**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	660,336	21,163,224	21,163,224	22,073,243	22,073,243	-
6020 Dist to Counties						
3400 Other Funds Ltd	80,174	24,557,434	24,557,434	25,613,404	25,613,404	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	30,863	3,061,861	3,061,861	3,193,521	3,193,521	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	1,357,267	1,357,267	1,415,629	1,415,629	-
6085 Other Special Payments						
3400 Other Funds Ltd	37,400	4,233,903	4,233,903	4,415,961	4,415,961	-
6340 Spc Pmt to Environmental Quality						
3400 Other Funds Ltd	483,917	599,858	599,858	625,652	625,652	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,292,690	54,973,547	54,973,547	57,337,410	57,337,410	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL SPECIAL PAYMENTS	**$1,292,690**	**$54,973,547**	**$54,973,547**	**$57,337,410**	**$57,337,410**	**-**
EXPENDITURES						
3400 Other Funds Ltd	227,500,060	208,473,588	208,473,588	303,079,658	295,664,853	-
TOTAL EXPENDITURES	**$227,500,060**	**$208,473,588**	**$208,473,588**	**$303,079,658**	**$295,664,853**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	58,025	58,025	-	7,414,805	-
TOTAL ENDING BALANCE	**-**	**$58,025**	**$58,025**	**-**	**$7,414,805**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	54	54	54	54	54	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**54**	**55**	**55**	**54**	**54**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	54.00	54.00	54.00	54.00	54.00	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	**54.00**	**55.00**	**55.00**	**54.00**	**54.00**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,527,008	-	-	-	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,122,862	2,473,043	2,473,043	2,536,246	2,536,246	-
0260 Vehicle Licenses						
3400 Other Funds Ltd	766,564,048	882,089,357	882,089,357	919,982,540	919,982,540	-
0265 Drivers Licenses						
3400 Other Funds Ltd	73,152,869	87,038,547	87,038,547	99,865,085	99,865,085	-
0270 Transportation Lic and Fees						
3400 Other Funds Ltd	3,905,160	3,339,206	3,339,206	4,708,653	4,708,653	-
LICENSES AND FEES						
3400 Other Funds Ltd	846,744,939	974,940,153	974,940,153	1,027,092,524	1,027,092,524	-
TOTAL LICENSES AND FEES	**$846,744,939**	**$974,940,153**	**$974,940,153**	**$1,027,092,524**	**$1,027,092,524**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	180,409	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	2,958,983	2,692,887	2,692,887	2,863,752	2,863,752	-
SALES INCOME						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
0705 Sales Income						
3400 Other Funds Ltd	7,681,736	7,124,974	7,124,974	6,823,467	6,823,467	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	165,935	166,044	166,044	130,866	130,866	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	37,000	2,103,458	2,103,458	2,204,752	2,204,752	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,192,988	755,779	755,779	755,779	755,779	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	196,720	204,195	204,195	212,975	212,975	-
TRANSFERS IN						
3400 Other Funds Ltd	2,389,708	959,974	959,974	968,754	968,754	-
TOTAL TRANSFERS IN	**$2,389,708**	**$959,974**	**$959,974**	**$968,754**	**$968,754**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	860,121,710	985,884,032	985,884,032	1,037,879,363	1,037,879,363	-
6400 Federal Funds Ltd	37,000	2,103,458	2,103,458	2,204,752	2,204,752	-
TOTAL REVENUE CATEGORIES	**$860,158,710**	**$987,987,490**	**$987,987,490**	**$1,040,084,115**	**$1,040,084,115**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(596,607,214)	(420,448,838)	(420,448,838)	(450,664,797)	(450,664,797)	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
2050 Transfer to Other						
3400 Other Funds Ltd	(4,643,063)	(29,448,792)	(29,448,792)	(25,978,732)	(25,978,732)	-
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(105,338,457)	(105,338,457)	(113,972,119)	(113,972,119)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(144,703,171)	(144,703,171)	(152,859,830)	(152,859,830)	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(726,116)	(791,332)	(791,332)	(745,634)	(745,634)	-
2274 Tsfr To Veterans' Affairs						
3400 Other Funds Ltd	(222,024)	(260,069)	(260,069)	(234,221)	(234,221)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	(1,403,744)	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(38,891,571)	(35,785,090)	(35,785,090)	(39,176,659)	(39,176,659)	-
2691 Tsfr To Watershd Enhance Bd						
3400 Other Funds Ltd	(416,747)	(393,967)	(393,967)	(373,574)	(373,574)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(642,910,479)	(738,573,460)	(738,573,460)	(785,409,310)	(785,409,310)	-
TOTAL TRANSFERS OUT	**($642,910,479)**	**($738,573,460)**	**($738,573,460)**	**($785,409,310)**	**($785,409,310)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	218,738,239	247,310,572	247,310,572	252,470,053	252,470,053	-
6400 Federal Funds Ltd	37,000	2,103,458	2,103,458	2,204,752	2,204,752	-
TOTAL AVAILABLE REVENUES	**$218,775,239**	**$249,414,030**	**$249,414,030**	**$254,674,805**	**$254,674,805**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	81,636,301	90,233,041	90,233,041	95,353,116	95,353,116	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,071,400	1,688,041	1,688,041	1,760,627	1,760,627	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,482,945	324,874	324,874	338,843	338,843	-
3180 Shift Differential						
3400 Other Funds Ltd	12,434	22,848	22,848	23,830	23,830	-
3190 All Other Differential						
3400 Other Funds Ltd	1,108,586	412,348	412,348	430,079	430,079	-
SALARIES & WAGES						
3400 Other Funds Ltd	85,311,666	92,681,152	92,681,152	97,906,495	97,906,495	-
TOTAL SALARIES & WAGES	**$85,311,666**	**$92,681,152**	**$92,681,152**	**$97,906,495**	**$97,906,495**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	43,970	56,648	56,648	49,851	49,851	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	11,801,628	15,441,547	15,441,547	16,469,778	16,469,778	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	4,988,003	4,877,636	4,877,636	5,567,260	5,567,260	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3230 Social Security Taxes							
3400 Other Funds Ltd	6,456,912	7,087,726	7,087,726	7,483,233	7,483,233		-
3240 Unemployment Assessments							
3400 Other Funds Ltd	149,761	170,605	170,605	177,942	177,942		-
3250 Worker's Comp. Assess. (WCD)							
3400 Other Funds Ltd	40,245	53,876	53,876	39,537	39,537		-
3260 Mass Transit Tax							
3400 Other Funds Ltd	434,833	529,359	529,359	587,439	587,439		-
3270 Flexible Benefits							
3400 Other Funds Ltd	28,204,935	32,674,208	32,674,208	32,860,404	32,860,404		-
OTHER PAYROLL EXPENSES							
3400 Other Funds Ltd	52,120,287	60,891,605	60,891,605	63,235,444	63,235,444		-
TOTAL OTHER PAYROLL EXPENSES	**$52,120,287**	**$60,891,605**	**$60,891,605**	**$63,235,444**	**$63,235,444**		**-**
P.S. BUDGET ADJUSTMENTS							
3455 Vacancy Savings							
3400 Other Funds Ltd	-	(1,573,799)	(1,573,799)	(1,941,575)	(4,895,325)		-
3465 Reconciliation Adjustment							
3400 Other Funds Ltd	-	7,418	7,418	-	-		-
P.S. BUDGET ADJUSTMENTS							
3400 Other Funds Ltd	-	(1,566,381)	(1,566,381)	(1,941,575)	(4,895,325)		-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,566,381)**	**($1,566,381)**	**($1,941,575)**	**($4,895,325)**		**-**
PERSONAL SERVICES							
3400 Other Funds Ltd	137,431,953	152,006,376	152,006,376	159,200,364	156,246,614		-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL PERSONAL SERVICES	**$137,431,953**	**$152,006,376**	**$152,006,376**	**$159,200,364**	**$156,246,614**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	578,660	717,397	717,397	748,246	717,397	-
4125 Out of State Travel						
3400 Other Funds Ltd	10,722	22,815	22,815	23,796	22,815	-
4150 Employee Training						
3400 Other Funds Ltd	328,573	328,372	328,372	342,492	328,372	-
4175 Office Expenses						
3400 Other Funds Ltd	10,540,522	10,495,834	10,495,834	10,947,155	10,495,834	-
4200 Telecommunications						
3400 Other Funds Ltd	1,861,203	1,565,347	1,565,347	1,632,657	1,565,347	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	817,555	867,536	867,536	852,690	605,675	-
4250 Data Processing						
3400 Other Funds Ltd	1,359,502	60,849	60,849	63,466	60,849	-
6400 Federal Funds Ltd	37,000	-	-	-	-	-
All Funds	1,396,502	60,849	60,849	63,466	60,849	-
4275 Publicity and Publications						
3400 Other Funds Ltd	271,648	445,964	445,964	465,140	445,964	-
4300 Professional Services						
3400 Other Funds Ltd	10,915,609	8,918,853	8,918,853	9,427,228	8,918,854	-
4315 IT Professional Services						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	20,047,579	4,669,551	4,669,551	4,935,716	4,935,716	-
6400 Federal Funds Ltd	-	774,623	774,623	818,777	818,777	-
All Funds	20,047,579	5,444,174	5,444,174	5,754,493	5,754,493	-
4325 Attorney General						
3400 Other Funds Ltd	600,923	2,184,279	2,184,279	2,608,684	2,454,511	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	54,761	160,854	160,854	167,770	160,856	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	100,202	70,674	70,674	73,713	70,674	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	7,130,917	7,501,746	7,501,746	7,824,321	7,824,321	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	975,421	1,227,273	1,227,273	1,280,046	1,227,273	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,927,612	2,868,752	2,868,752	2,992,108	2,868,752	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	11,026,808	24,584,288	24,584,288	25,641,412	24,528,494	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	859,427	1,045,354	1,045,354	1,090,303	1,045,353	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	6,460,448	8,843,139	8,843,139	9,073,394	8,693,139	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	24,218	454,560	454,560	474,106	454,560	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4715 IT Expendable Property						
3400 Other Funds Ltd	1,582,332	1,873,242	1,873,242	1,953,791	1,816,100	-
6400 Federal Funds Ltd	-	1,328,835	1,328,835	1,385,975	1,385,975	-
All Funds	1,582,332	3,202,077	3,202,077	3,339,766	3,202,075	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	78,474,642	78,906,679	78,906,679	82,618,234	79,240,856	-
6400 Federal Funds Ltd	37,000	2,103,458	2,103,458	2,204,752	2,204,752	-
TOTAL SERVICES & SUPPLIES	**$78,511,642**	**$81,010,137**	**$81,010,137**	**$84,822,986**	**$81,445,608**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	6,710	257,116	257,116	268,172	257,116	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	6,710	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	37,868	37,868	39,496	37,868	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	151,289	152,997	152,997	159,576	152,997	-
5550 Data Processing Software						
3400 Other Funds Ltd	1,071,551	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	53,987	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	2,680	33,696	33,696	35,145	33,696	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
5900 Other Capital Outlay						
3400 Other Funds Ltd	1,538,717	15,915,840	15,915,840	10,149,066	9,897,144	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	2,831,644	16,397,517	16,397,517	10,651,455	10,378,821	-
TOTAL CAPITAL OUTLAY	**$2,831,644**	**$16,397,517**	**$16,397,517**	**$10,651,455**	**$10,378,821**	**-**
EXPENDITURES						
3400 Other Funds Ltd	218,738,239	247,310,572	247,310,572	252,470,053	245,866,291	-
6400 Federal Funds Ltd	37,000	2,103,458	2,103,458	2,204,752	2,204,752	-
TOTAL EXPENDITURES	**$218,775,239**	**$249,414,030**	**$249,414,030**	**$254,674,805**	**$248,071,043**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	6,603,762	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$6,603,762**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	870	988	988	879	879	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**870**	**989**	**989**	**879**	**879**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	847.27	909.57	909.57	859.50	859.50	-
8280 FTE Reconciliation	-	1.73	1.73	-	-	-
TOTAL AUTHORIZED FTE	**847.27**	**911.30**	**911.30**	**859.50**	**859.50**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	100,093	-	-	-	-	-
REVENUE CATEGORIES						
TAXES						
0180 Weight-Mile Taxes						
3400 Other Funds Ltd	718,343,830	815,074,920	815,074,920	858,141,782	858,141,782	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	7,786,341	840,000	840,000	3,023,000	3,023,000	-
0270 Transportation Lic and Fees						
3400 Other Funds Ltd	95,823,771	91,840,241	91,840,241	102,818,228	102,818,228	-
LICENSES AND FEES						
3400 Other Funds Ltd	103,610,112	92,680,241	92,680,241	105,841,228	105,841,228	-
TOTAL LICENSES AND FEES	**$103,610,112**	**$92,680,241**	**$92,680,241**	**$105,841,228**	**$105,841,228**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	105,455	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	9,639,368	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,839,133	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	100,922	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	224,519	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	8,000,000	8,000,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	834,863,339	907,755,161	907,755,161	963,983,010	963,983,010	-
6400 Federal Funds Ltd	-	-	-	8,000,000	8,000,000	-
TOTAL REVENUE CATEGORIES	**$834,863,339**	**$907,755,161**	**$907,755,161**	**$971,983,010**	**$971,983,010**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(772,009,459)	(515,815,779)	(515,815,779)	(527,557,057)	(527,557,057)	-
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(129,464,687)	(129,464,687)	(145,668,902)	(145,668,902)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(192,060,614)	(192,060,614)	(213,084,038)	(213,084,038)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(772,009,459)	(837,341,080)	(837,341,080)	(886,309,997)	(886,309,997)	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL TRANSFERS OUT	**($772,009,459)**	**($837,341,080)**	**($837,341,080)**	**($886,309,997)**	**($886,309,997)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	62,953,973	70,414,081	70,414,081	77,673,013	77,673,013	-
6400 Federal Funds Ltd	-	-	-	8,000,000	8,000,000	-
TOTAL AVAILABLE REVENUES	**$62,953,973**	**$70,414,081**	**$70,414,081**	**$85,673,013**	**$85,673,013**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	29,485,145	33,641,500	33,641,500	37,344,941	37,344,941	-
3160 Temporary Appointments						
3400 Other Funds Ltd	169,339	77,068	77,068	80,382	80,382	-
3170 Overtime Payments						
3400 Other Funds Ltd	679,186	403,768	403,768	421,130	421,130	-
3180 Shift Differential						
3400 Other Funds Ltd	83,141	54,679	54,679	57,030	57,030	-
3190 All Other Differential						
3400 Other Funds Ltd	287,921	146,296	146,296	152,587	152,587	-
SALARIES & WAGES						
3400 Other Funds Ltd	30,704,732	34,323,311	34,323,311	38,056,070	38,056,070	-
TOTAL SALARIES & WAGES	**$30,704,732**	**$34,323,311**	**$34,323,311**	**$38,056,070**	**$38,056,070**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	13,604	17,934	17,934	16,965	16,965	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	5,085,726	5,811,580	5,811,580	6,505,232	6,505,232	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,791,496	1,929,348	1,929,348	2,198,197	2,198,197	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,288,495	2,625,661	2,625,661	2,909,119	2,909,119	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	39,278	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	12,706	17,052	17,052	13,455	13,455	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	136,764	205,990	205,990	228,335	228,335	-
3270 Flexible Benefits						
3400 Other Funds Ltd	9,609,270	10,308,912	10,308,912	11,182,860	11,182,860	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	18,977,339	20,916,477	20,916,477	23,054,163	23,054,163	-
TOTAL OTHER PAYROLL EXPENSES	**$18,977,339**	**$20,916,477**	**$20,916,477**	**$23,054,163**	**$23,054,163**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(786,900)	(786,900)	(296,630)	(1,902,804)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(152,793)	(152,793)	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
P.S. BUDGET ADJUSTMENTS							
3400 Other Funds Ltd	-	(939,693)	(939,693)	(296,630)	(1,902,804)		-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($939,693)**	**($939,693)**	**($296,630)**	**($1,902,804)**		**-**
PERSONAL SERVICES							
3400 Other Funds Ltd	49,682,071	54,300,095	54,300,095	60,813,603	59,207,429		-
TOTAL PERSONAL SERVICES	**$49,682,071**	**$54,300,095**	**$54,300,095**	**$60,813,603**	**$59,207,429**		**-**
SERVICES & SUPPLIES							
4100 Instate Travel							
3400 Other Funds Ltd	504,132	330,694	330,694	402,278	385,694		-
6400 Federal Funds Ltd	-	-	-	600,000	600,000		-
All Funds	504,132	330,694	330,694	1,002,278	985,694		-
4125 Out of State Travel							
3400 Other Funds Ltd	105,208	74,808	74,808	119,744	114,807		-
4150 Employee Training							
3400 Other Funds Ltd	151,105	42,299	42,299	54,548	52,299		-
6400 Federal Funds Ltd	-	-	-	80,000	80,000		-
All Funds	151,105	42,299	42,299	134,548	132,299		-
4175 Office Expenses							
3400 Other Funds Ltd	1,894,903	2,157,555	2,157,555	2,203,394	2,112,555		-
6400 Federal Funds Ltd	-	-	-	240,000	240,000		-
All Funds	1,894,903	2,157,555	2,157,555	2,443,394	2,352,555		-
4200 Telecommunications							
3400 Other Funds Ltd	619,521	366,893	366,893	476,540	456,893		-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	50,000	50,000	-
All Funds	619,521	366,893	366,893	526,540	506,893	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,478	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	39,821	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	7,687	153,293	153,293	159,885	153,293	-
6400 Federal Funds Ltd	-	-	-	40,000	40,000	-
All Funds	7,687	153,293	153,293	199,885	193,293	-
4300 Professional Services						
3400 Other Funds Ltd	267,499	957,538	957,538	1,012,118	957,539	-
6400 Federal Funds Ltd	-	-	-	40,000	40,000	-
All Funds	267,499	957,538	957,538	1,052,118	997,539	-
4315 IT Professional Services						
3400 Other Funds Ltd	421,431	1,010,860	1,010,860	1,068,478	1,068,478	-
6400 Federal Funds Ltd	-	-	-	1,000,000	1,000,000	-
All Funds	421,431	1,010,860	1,010,860	2,068,478	2,068,478	-
4325 Attorney General						
3400 Other Funds Ltd	168,871	165,019	165,019	197,082	185,434	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	38,106	53,039	53,039	55,320	53,039	-
4400 Dues and Subscriptions						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	134,613	194,635	194,635	203,004	194,635	-
6400 Federal Funds Ltd	-	-	-	4,000	4,000	-
All Funds	134,613	194,635	194,635	207,004	198,635	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,724,214	2,125,552	2,125,552	2,216,949	2,216,949	-
6400 Federal Funds Ltd	-	-	-	230,000	230,000	-
All Funds	1,724,214	2,125,552	2,125,552	2,446,949	2,446,949	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	392,440	396,990	396,990	414,061	396,990	-
6400 Federal Funds Ltd	-	-	-	76,000	76,000	-
All Funds	392,440	396,990	396,990	490,061	472,990	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,122,759	2,413,996	2,413,996	2,382,207	2,283,996	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,638,856	1,201,916	1,201,916	1,316,179	1,261,916	-
6400 Federal Funds Ltd	-	-	-	4,380,000	4,380,000	-
All Funds	2,638,856	1,201,916	1,201,916	5,696,179	5,641,916	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	283,955	422,745	422,745	440,924	422,745	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	632,273	2,956,710	2,956,710	3,000,409	2,876,710	-
6400 Federal Funds Ltd	-	-	-	1,000,000	1,000,000	-
All Funds	632,273	2,956,710	2,956,710	4,000,409	3,876,710	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	248,379	16,170	16,170	16,865	16,170	-
6400 Federal Funds Ltd	-	-	-	20,000	20,000	-
All Funds	248,379	16,170	16,170	36,865	36,170	-
4715 IT Expendable Property						
3400 Other Funds Ltd	594,123	658,369	658,369	686,678	658,369	-
6400 Federal Funds Ltd	-	-	-	40,000	40,000	-
All Funds	594,123	658,369	658,369	726,678	698,369	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	11,991,374	15,699,081	15,699,081	16,426,663	15,868,511	-
6400 Federal Funds Ltd	-	-	-	7,800,000	7,800,000	-
TOTAL SERVICES & SUPPLIES	**$11,991,374**	**$15,699,081**	**$15,699,081**	**$24,226,663**	**$23,668,511**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	41,585	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	34,525	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	577,688	403,234	403,234	420,574	403,234	-
6400 Federal Funds Ltd	-	-	-	200,000	200,000	-
All Funds	577,688	403,234	403,234	620,574	603,234	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	11,671	11,671	12,173	11,671	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5650 Land Improvements						
3400 Other Funds Ltd	76,634	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	9,500	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	49,857	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	789,789	414,905	414,905	432,747	414,905	-
6400 Federal Funds Ltd	-	-	-	200,000	200,000	-
TOTAL CAPITAL OUTLAY	**$789,789**	**$414,905**	**$414,905**	**$632,747**	**$614,905**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	310,474	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	180,265	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	490,739	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$490,739**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	62,953,973	70,414,081	70,414,081	77,673,013	75,490,845	-
6400 Federal Funds Ltd	-	-	-	8,000,000	8,000,000	-
TOTAL EXPENDITURES	**$62,953,973**	**$70,414,081**	**$70,414,081**	**$85,673,013**	**$83,490,845**	**-**
ENDING BALANCE						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	-	-	-	-	2,182,168	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$2,182,168**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	294	294	294	293	293	-
TOTAL AUTHORIZED POSITIONS	**294**	**294**	**294**	**293**	**293**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	287.48	293.48	293.48	292.48	292.48	-
8280 FTE Reconciliation	-	0.52	0.52	-	-	-
TOTAL AUTHORIZED FTE	**287.48**	**294.00**	**294.00**	**292.48**	**292.48**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	114,301,667	121,362,305	121,362,305	104,459,484	104,459,484	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	19,357,858	-	-	-	-	-
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	5,645,624	5,800,000	5,800,000	5,800,000	5,800,000	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	97,200	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	108,022,534	77,103,478	77,103,478	85,605,588	85,605,588	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,261,438	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	220,126	252,000	252,000	158,000	158,000	-
BOND SALES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
0565 Lottery Bonds						
3400 Other Funds Ltd	36,484,443	5,106,587	5,106,587	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,656,139	405,000	405,000	442,439	442,439	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	36,563	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	-	2,873,100	2,873,100	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	282,858	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	80,688,551	111,903,566	111,903,566	115,481,239	115,481,239	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	131,033,972	126,012,966	126,012,966	109,507,853	109,507,853	-
6400 Federal Funds Ltd	636,080	-	-	-	-	-
All Funds	131,670,052	126,012,966	126,012,966	109,507,853	109,507,853	-
1020 Transfer In - Indirect Cost						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	4,226,012	-	-	-	-	-
6400 Federal Funds Ltd	814	-	-	-	-	-
All Funds	4,226,826	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	93,594,208	244,984,667	244,984,667	273,209,667	273,209,667	-
TRANSFERS IN						
3400 Other Funds Ltd	228,854,192	370,997,633	370,997,633	382,717,520	382,717,520	-
6400 Federal Funds Ltd	636,894	-	-	-	-	-
TOTAL TRANSFERS IN	**$229,491,086**	**$370,997,633**	**$370,997,633**	**$382,717,520**	**$382,717,520**	**-**
REVENUE CATEGORIES						
8000 General Fund	19,357,858	-	-	-	-	-
3400 Other Funds Ltd	386,561,117	462,537,798	462,537,798	474,723,547	474,723,547	-
6400 Federal Funds Ltd	81,325,445	111,903,566	111,903,566	115,481,239	115,481,239	-
TOTAL REVENUE CATEGORIES	**$487,244,420**	**$574,441,364**	**$574,441,364**	**$590,204,786**	**$590,204,786**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(106,486,405)	(14,995,139)	(14,995,139)	(16,325,064)	(16,325,064)	-
6400 Federal Funds Ltd	(636,080)	-	-	-	-	-
All Funds	(107,122,485)	(14,995,139)	(14,995,139)	(16,325,064)	(16,325,064)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(4,226,826)	-	-	-	-	-
2213 Tsfr To Criminal Justice Comm						
6400 Federal Funds Ltd	-	(636,633)	(636,633)	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TRANSFERS OUT						
3400 Other Funds Ltd	(106,486,405)	(14,995,139)	(14,995,139)	(16,325,064)	(16,325,064)	-
6400 Federal Funds Ltd	(4,862,906)	(636,633)	(636,633)	-	-	-
TOTAL TRANSFERS OUT	**($111,349,311)**	**($15,631,772)**	**($15,631,772)**	**($16,325,064)**	**($16,325,064)**	**-**
AVAILABLE REVENUES						
8000 General Fund	19,357,858	-	-	-	-	-
3400 Other Funds Ltd	394,376,379	568,904,964	568,904,964	562,857,967	562,857,967	-
6400 Federal Funds Ltd	76,462,539	111,266,933	111,266,933	115,481,239	115,481,239	-
TOTAL AVAILABLE REVENUES	**$490,196,776**	**$680,171,897**	**$680,171,897**	**$678,339,206**	**$678,339,206**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	58,255,022	48,734,828	48,734,828	53,589,536	53,589,536	-
6400 Federal Funds Ltd	2,452,209	1,789,176	1,789,176	2,017,945	2,017,945	-
All Funds	60,707,231	50,524,004	50,524,004	55,607,481	55,607,481	-
3160 Temporary Appointments						
3400 Other Funds Ltd	618,236	526,221	526,221	548,848	548,848	-
6400 Federal Funds Ltd	59,366	17,367	17,367	18,114	18,114	-
All Funds	677,602	543,588	543,588	566,962	566,962	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,580,610	684,986	684,986	714,441	714,441	-
6400 Federal Funds Ltd	6,613	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	1,587,223	684,986	684,986	714,441	714,441	-
3180 Shift Differential						
3400 Other Funds Ltd	2,540	1,346	1,346	1,404	1,404	-
6400 Federal Funds Ltd	324	-	-	-	-	-
All Funds	2,864	1,346	1,346	1,404	1,404	-
3190 All Other Differential						
3400 Other Funds Ltd	635,130	217,719	217,719	227,081	227,081	-
6400 Federal Funds Ltd	14,716	-	-	-	-	-
All Funds	649,846	217,719	217,719	227,081	227,081	-
SALARIES & WAGES						
3400 Other Funds Ltd	61,091,538	50,165,100	50,165,100	55,081,310	55,081,310	-
6400 Federal Funds Ltd	2,533,228	1,806,543	1,806,543	2,036,059	2,036,059	-
TOTAL SALARIES & WAGES	**$63,624,766**	**$51,971,643**	**$51,971,643**	**$57,117,369**	**$57,117,369**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	15,296	19,118	19,118	17,388	17,388	-
6400 Federal Funds Ltd	723	768	768	725	725	-
All Funds	16,019	19,886	19,886	18,113	18,113	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	6,051,028	8,423,510	8,423,510	9,341,212	9,341,212	-
6400 Federal Funds Ltd	363,667	303,236	303,236	345,282	345,282	-
All Funds	6,414,695	8,726,746	8,726,746	9,686,494	9,686,494	-
3221 Pension Obligation Bond						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,057,142	2,778,236	2,778,236	3,216,916	3,216,916	-
6400 Federal Funds Ltd	124,956	100,921	100,921	116,887	116,887	-
All Funds	2,182,098	2,879,157	2,879,157	3,333,803	3,333,803	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,630,377	3,835,180	3,835,180	4,204,054	4,204,054	-
6400 Federal Funds Ltd	170,053	138,156	138,156	154,463	154,463	-
All Funds	2,800,430	3,973,336	3,973,336	4,358,517	4,358,517	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	83,349	1,748	1,748	1,823	1,823	-
6400 Federal Funds Ltd	-	1,911	1,911	1,993	1,993	-
All Funds	83,349	3,659	3,659	3,816	3,816	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	10,940	18,183	18,183	13,786	13,786	-
6400 Federal Funds Ltd	726	725	725	579	579	-
All Funds	11,666	18,908	18,908	14,365	14,365	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	201,291	299,133	299,133	336,749	336,749	-
3270 Flexible Benefits						
3400 Other Funds Ltd	7,518,255	10,747,096	10,747,096	11,461,466	11,461,466	-
6400 Federal Funds Ltd	460,810	441,416	441,416	479,662	479,662	-
All Funds	7,979,065	11,188,512	11,188,512	11,941,128	11,941,128	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	18,567,678	26,122,204	26,122,204	28,593,394	28,593,394	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	1,120,935	987,133	987,133	1,099,591	1,099,591	-
TOTAL OTHER PAYROLL EXPENSES	**$19,688,613**	**$27,109,337**	**$27,109,337**	**$29,692,985**	**$29,692,985**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(527,648)	(527,648)	(482,880)	(2,754,045)	-
6400 Federal Funds Ltd	-	(30,797)	(30,797)	(2,513)	(2,513)	-
All Funds	-	(558,445)	(558,445)	(485,393)	(2,756,558)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(201,232)	(201,232)	-	-	-
6400 Federal Funds Ltd	-	(10,377)	(10,377)	-	-	-
All Funds	-	(211,609)	(211,609)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(728,880)	(728,880)	(482,880)	(2,754,045)	-
6400 Federal Funds Ltd	-	(41,174)	(41,174)	(2,513)	(2,513)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($770,054)**	**($770,054)**	**($485,393)**	**($2,756,558)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	79,659,216	75,558,424	75,558,424	83,191,824	80,920,659	-
6400 Federal Funds Ltd	3,654,163	2,752,502	2,752,502	3,133,137	3,133,137	-
TOTAL PERSONAL SERVICES	**$83,313,379**	**$78,310,926**	**$78,310,926**	**$86,324,961**	**$84,053,796**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	935,368	833,815	833,815	869,669	833,815	-
6400 Federal Funds Ltd	21,039	94,787	94,787	94,944	94,944	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	956,407	928,602	928,602	964,613	928,759	-
4125 Out of State Travel						
3400 Other Funds Ltd	109,896	108,110	108,110	112,759	108,110	-
6400 Federal Funds Ltd	21,555	101,163	101,163	99,666	99,666	-
All Funds	131,451	209,273	209,273	212,425	207,776	-
4150 Employee Training						
3400 Other Funds Ltd	326,268	360,460	360,460	375,960	360,460	-
6400 Federal Funds Ltd	72,853	49,673	49,673	41,025	41,025	-
All Funds	399,121	410,133	410,133	416,985	401,485	-
4175 Office Expenses						
8000 General Fund	1,128	-	-	-	-	-
3400 Other Funds Ltd	501,987	990,187	990,187	1,032,765	990,187	-
6400 Federal Funds Ltd	66,114	197,769	197,769	192,290	192,290	-
All Funds	569,229	1,187,956	1,187,956	1,225,055	1,182,477	-
4200 Telecommunications						
3400 Other Funds Ltd	551,091	943,489	943,489	984,058	943,489	-
6400 Federal Funds Ltd	24,471	33,008	33,008	33,161	33,161	-
All Funds	575,562	976,497	976,497	1,017,219	976,650	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	38,034	10,357	10,357	26,700	26,700	-
6400 Federal Funds Ltd	3,236	-	-	-	-	-
All Funds	41,270	10,357	10,357	26,700	26,700	-
4250 Data Processing						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	163,757	1,819,905	1,819,905	1,898,161	1,819,905	-
6400 Federal Funds Ltd	20,983	84,280	84,280	78,273	78,273	-
All Funds	184,740	1,904,185	1,904,185	1,976,434	1,898,178	-
4275 Publicity and Publications						
3400 Other Funds Ltd	385,046	254,903	254,903	265,863	254,903	-
6400 Federal Funds Ltd	82,752	273,778	273,778	284,172	284,172	-
All Funds	467,798	528,681	528,681	550,035	539,075	-
4300 Professional Services						
8000 General Fund	58,920	-	-	-	-	-
3400 Other Funds Ltd	29,796,265	39,264,786	39,264,786	39,502,879	37,264,787	-
6400 Federal Funds Ltd	2,519,735	5,824,791	5,824,791	5,924,326	5,924,326	-
All Funds	32,374,920	45,089,577	45,089,577	45,427,205	43,189,113	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,087,889	2,297,794	2,297,794	3,280,836	3,280,836	-
4325 Attorney General						
3400 Other Funds Ltd	696,224	1,209,337	1,209,337	1,444,310	1,358,951	-
6400 Federal Funds Ltd	53,789	1,310,445	1,310,445	1,311,966	1,234,428	-
All Funds	750,013	2,519,782	2,519,782	2,756,276	2,593,379	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	62,919	81,768	81,768	85,283	81,767	-
6400 Federal Funds Ltd	12,904	7,775	7,775	8,109	8,109	-
All Funds	75,823	89,543	89,543	93,392	89,876	-
4400 Dues and Subscriptions						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	229,968	79,154	79,154	82,558	79,154	-
6400 Federal Funds Ltd	22,335	10,893	10,893	11,362	11,362	-
All Funds	252,303	90,047	90,047	93,920	90,516	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	125,381	119,113	119,113	124,234	124,234	-
6400 Federal Funds Ltd	129,706	143,708	143,708	149,888	149,888	-
All Funds	255,087	262,821	262,821	274,122	274,122	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	194,171	247,059	247,059	257,683	247,059	-
6400 Federal Funds Ltd	10,136	14,205	14,205	14,816	14,816	-
All Funds	204,307	261,264	261,264	272,499	261,875	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	597,520	581,256	581,256	606,250	581,256	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,614,514	42,767,851	42,767,851	35,556,868	34,218,851	-
6400 Federal Funds Ltd	286,428	5,636,531	5,636,531	5,841,664	5,841,664	-
All Funds	3,900,942	48,404,382	48,404,382	41,398,532	40,060,515	-
4600 Intra-agency Charges						
8000 General Fund	989,918	-	-	-	-	-
3400 Other Funds Ltd	2,295,922	2,861,178	2,861,178	2,984,209	2,861,178	-
6400 Federal Funds Ltd	205,444	423,955	423,955	427,068	427,068	-
All Funds	3,491,284	3,285,133	3,285,133	3,411,277	3,288,246	-
4625 Other COP Costs						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	553,234	553,234	553,234	553,234	-
4650 Other Services and Supplies						
8000 General Fund	2,482,394	-	-	-	-	-
3400 Other Funds Ltd	2,653,797	1,534,479	1,534,479	1,600,463	1,534,479	-
6400 Federal Funds Ltd	407,398	482,130	482,130	502,773	502,773	-
All Funds	5,543,589	2,016,609	2,016,609	2,103,236	2,037,252	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	54,798	54,513	54,513	56,857	54,513	-
6400 Federal Funds Ltd	2,641	72,209	72,209	73,228	73,228	-
All Funds	57,439	126,722	126,722	130,085	127,741	-
4715 IT Expendable Property						
3400 Other Funds Ltd	660,287	277,142	277,142	289,060	277,142	-
6400 Federal Funds Ltd	131,466	17,215	17,215	17,955	17,955	-
All Funds	791,753	294,357	294,357	307,015	295,097	-
SERVICES & SUPPLIES						
8000 General Fund	3,532,360	-	-	-	-	-
3400 Other Funds Ltd	45,081,102	97,249,890	97,249,890	91,990,659	87,855,010	-
6400 Federal Funds Ltd	4,094,985	14,778,315	14,778,315	15,106,686	15,029,148	-
TOTAL SERVICES & SUPPLIES	**$52,708,447**	**$112,028,205**	**$112,028,205**	**$107,097,345**	**$102,884,158**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	9,659	117,476	117,476	122,527	117,476	-
5400 Automotive and Aircraft						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	385,570	135,524	135,524	141,351	135,524	-
6400 Federal Funds Ltd	339,018	-	-	-	-	-
All Funds	724,588	135,524	135,524	141,351	135,524	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	25,368	25,368	26,459	25,368	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	18,125	165,380	165,380	172,491	165,380	-
5700 Building Structures						
3400 Other Funds Ltd	435	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	76,769	76,769	80,070	76,769	-
6400 Federal Funds Ltd	-	104,369	104,369	108,857	108,857	-
All Funds	-	181,138	181,138	188,927	185,626	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	413,789	520,517	520,517	542,898	520,517	-
6400 Federal Funds Ltd	339,018	104,369	104,369	108,857	108,857	-
TOTAL CAPITAL OUTLAY	**$752,807**	**$624,886**	**$624,886**	**$651,755**	**$629,374**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	17,270,953	11,933,862	11,933,862	9,986,837	9,986,837	-
6400 Federal Funds Ltd	9,180,689	16,845,239	16,845,239	17,060,686	17,060,686	-
All Funds	26,451,642	28,779,101	28,779,101	27,047,523	27,047,523	-
6020 Dist to Counties						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	3,543,875	-	-	-	-	-
3400 Other Funds Ltd	9,574,596	53,823,980	53,823,980	56,138,410	56,138,410	-
6400 Federal Funds Ltd	15,618,207	18,459,646	18,459,646	18,992,661	18,992,661	-
All Funds	28,736,678	72,283,626	72,283,626	75,131,071	75,131,071	-
6025 Dist to Other Gov Unit						
8000 General Fund	5,212,395	-	-	-	-	-
3400 Other Funds Ltd	54,548,968	233,808,165	233,808,165	233,112,616	233,112,616	-
6400 Federal Funds Ltd	24,709,353	36,613,647	36,613,647	38,093,621	38,093,621	-
All Funds	84,470,716	270,421,812	270,421,812	271,206,237	271,206,237	-
6030 Dist to Non-Gov Units						
8000 General Fund	7,069,228	-	-	-	-	-
3400 Other Funds Ltd	21,036,900	29,178,130	29,178,130	40,427,271	40,427,271	-
6400 Federal Funds Ltd	13,704,103	15,971,494	15,971,494	17,327,364	17,327,364	-
All Funds	41,810,231	45,149,624	45,149,624	57,754,635	57,754,635	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	408,158	408,158	425,709	425,709	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	1,410,484	1,522,794	1,522,794	1,622,693	1,622,693	-
6400 Federal Funds Ltd	-	863	863	900	900	-
All Funds	1,410,484	1,523,657	1,523,657	1,623,593	1,623,593	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	3,997,041	3,403,333	3,403,333	3,515,257	3,515,257	-
6400 Federal Funds Ltd	737,950	581,514	581,514	606,519	606,519	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	4,734,991	3,984,847	3,984,847	4,121,776	4,121,776	-
6085 Other Special Payments						
3400 Other Funds Ltd	49,515	755,531	755,531	853,657	853,657	-
6400 Federal Funds Ltd	352,097	47,573	47,573	799,619	799,619	-
All Funds	401,612	803,104	803,104	1,653,276	1,653,276	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	16,232	110,870	110,870	50,000	50,000	-
6400 Federal Funds Ltd	589	-	-	-	-	-
All Funds	16,821	110,870	110,870	50,000	50,000	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	776,583	945,664	945,664	512,000	512,000	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,280,197	2,538,644	2,538,644	561,806	561,806	-
6400 Federal Funds Ltd	2,933,169	3,331,716	3,331,716	2,953,480	2,953,480	-
All Funds	4,213,366	5,870,360	5,870,360	3,515,286	3,515,286	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	293,785	426,233	426,233	360,000	360,000	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	67,848	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	63,537	144,130	144,130	51,243	51,243	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	489,346	548,880	548,880	567,475	567,475	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SPECIAL PAYMENTS						
8000 General Fund	15,825,498	-	-	-	-	-
3400 Other Funds Ltd	109,737,769	337,768,319	337,768,319	346,887,265	346,887,265	-
6400 Federal Funds Ltd	68,374,373	93,631,747	93,631,747	97,132,559	97,132,559	-
TOTAL SPECIAL PAYMENTS	**$193,937,640**	**$431,400,066**	**$431,400,066**	**$444,019,824**	**$444,019,824**	**-**
EXPENDITURES						
8000 General Fund	19,357,858	-	-	-	-	-
3400 Other Funds Ltd	234,891,876	511,097,150	511,097,150	522,612,646	516,183,451	-
6400 Federal Funds Ltd	76,462,539	111,266,933	111,266,933	115,481,239	115,403,701	-
TOTAL EXPENDITURES	**$330,712,273**	**$622,364,083**	**$622,364,083**	**$638,093,885**	**$631,587,152**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	159,484,503	57,807,814	57,807,814	40,245,321	46,674,516	-
6400 Federal Funds Ltd	-	-	-	-	77,538	-
TOTAL ENDING BALANCE	**$159,484,503**	**$57,807,814**	**$57,807,814**	**$40,245,321**	**$46,752,054**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	329	326	326	320	320	-
TOTAL AUTHORIZED POSITIONS	**329**	**326**	**326**	**320**	**320**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	311.67	317.39	317.39	312.31	312.31	-
8280 FTE Reconciliation	-	(0.12)	(0.12)	-	-	-
TOTAL AUTHORIZED FTE	**311.67**	**317.27**	**317.27**	**312.31**	**312.31**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	69,670,238	49,856,327	49,856,327	46,358,069	46,358,069	-
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	96,627,748	56,600,000	56,600,000	67,163,500	67,163,500	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	713,821	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	31,272,380	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,760,221	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	14,399	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	-	2,873,100	2,873,100	-	-	-
OTHER						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
0975 Other Revenues						
3400 Other Funds Ltd	163,582	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	174,230	201,769	201,769	201,769	201,769	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	51,249,000	65,100,400	65,100,400	63,773,027	63,773,027	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	14,900,024	46,275,000	46,275,000	34,200,000	34,200,000	-
TRANSFERS IN						
3400 Other Funds Ltd	66,149,024	111,375,400	111,375,400	97,973,027	97,973,027	-
TOTAL TRANSFERS IN	**$66,149,024**	**$111,375,400**	**$111,375,400**	**$97,973,027**	**$97,973,027**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	197,701,175	170,848,500	170,848,500	165,136,527	165,136,527	-
6400 Federal Funds Ltd	174,230	201,769	201,769	201,769	201,769	-
TOTAL REVENUE CATEGORIES	**$197,875,405**	**$171,050,269**	**$171,050,269**	**$165,338,296**	**$165,338,296**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(54,096,503)	(13,449,944)	(13,449,944)	(14,726,683)	(14,726,683)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	213,274,910	207,254,883	207,254,883	196,767,913	196,767,913	-
6400 Federal Funds Ltd	174,230	201,769	201,769	201,769	201,769	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL AVAILABLE REVENUES	**$213,449,140**	**$207,456,652**	**$207,456,652**	**$196,969,682**	**$196,969,682**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	47,547,290	37,384,436	37,384,436	39,849,237	39,849,237	-
6400 Federal Funds Ltd	169,658	98,304	98,304	108,456	108,456	-
All Funds	47,716,948	37,482,740	37,482,740	39,957,693	39,957,693	-
3160 Temporary Appointments						
3400 Other Funds Ltd	490,715	418,150	418,150	436,131	436,131	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,350,812	640,740	640,740	668,292	668,292	-
3180 Shift Differential						
3400 Other Funds Ltd	2,184	1,346	1,346	1,404	1,404	-
3190 All Other Differential						
3400 Other Funds Ltd	407,133	217,719	217,719	227,081	227,081	-
SALARIES & WAGES						
3400 Other Funds Ltd	49,798,134	38,662,391	38,662,391	41,182,145	41,182,145	-
6400 Federal Funds Ltd	169,658	98,304	98,304	108,456	108,456	-
TOTAL SALARIES & WAGES	**$49,967,792**	**$38,760,695**	**$38,760,695**	**$41,290,601**	**$41,290,601**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	7,870	14,701	14,701	12,995	12,995	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	61	61	58	58	-
All Funds	7,870	14,762	14,762	13,053	13,053	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	4,361,838	6,490,060	6,490,060	6,979,819	6,979,819	-
6400 Federal Funds Ltd	-	16,682	16,682	18,579	18,579	-
All Funds	4,361,838	6,506,742	6,506,742	6,998,398	6,998,398	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,435,605	2,128,008	2,128,008	2,461,779	2,461,779	-
6400 Federal Funds Ltd	-	5,540	5,540	6,282	6,282	-
All Funds	1,435,605	2,133,548	2,133,548	2,468,061	2,468,061	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,830,338	2,955,326	2,955,326	3,143,786	3,143,786	-
6400 Federal Funds Ltd	-	7,520	7,520	8,297	8,297	-
All Funds	1,830,338	2,962,846	2,962,846	3,152,083	3,152,083	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	58,764	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	7,640	13,978	13,978	10,306	10,306	-
6400 Federal Funds Ltd	-	58	58	46	46	-
All Funds	7,640	14,036	14,036	10,352	10,352	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	140,536	229,243	229,243	257,840	257,840	-
3270 Flexible Benefits						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	5,414,141	8,197,872	8,197,872	8,567,154	8,567,154	-
6400 Federal Funds Ltd	-	35,184	35,184	38,232	38,232	-
All Funds	5,414,141	8,233,056	8,233,056	8,605,386	8,605,386	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	13,256,732	20,029,188	20,029,188	21,433,679	21,433,679	-
6400 Federal Funds Ltd	-	65,045	65,045	71,494	71,494	-
TOTAL OTHER PAYROLL EXPENSES	**$13,256,732**	**$20,094,233**	**$20,094,233**	**$21,505,173**	**$21,505,173**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(353,895)	(353,895)	(348,049)	(2,059,107)	-
6400 Federal Funds Ltd	-	(1,479)	(1,479)	(2,513)	(2,513)	-
All Funds	-	(355,374)	(355,374)	(350,562)	(2,061,620)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(352,035)	(352,035)	-	-	-
6400 Federal Funds Ltd	-	(570)	(570)	-	-	-
All Funds	-	(352,605)	(352,605)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(705,930)	(705,930)	(348,049)	(2,059,107)	-
6400 Federal Funds Ltd	-	(2,049)	(2,049)	(2,513)	(2,513)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($707,979)**	**($707,979)**	**($350,562)**	**($2,061,620)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	63,054,866	57,985,649	57,985,649	62,267,775	60,556,717	-
6400 Federal Funds Ltd	169,658	161,300	161,300	177,437	177,437	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL PERSONAL SERVICES	**$63,224,524**	**$58,146,949**	**$58,146,949**	**$62,445,212**	**$60,734,154**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	598,263	598,289	598,289	624,016	598,289	-
6400 Federal Funds Ltd	-	555	555	579	579	-
All Funds	598,263	598,844	598,844	624,595	598,868	-
4125 Out of State Travel						
3400 Other Funds Ltd	43,363	50,653	50,653	52,831	50,653	-
6400 Federal Funds Ltd	862	3,326	3,326	2,322	2,322	-
All Funds	44,225	53,979	53,979	55,153	52,975	-
4150 Employee Training						
3400 Other Funds Ltd	175,799	304,952	304,952	318,065	304,952	-
6400 Federal Funds Ltd	2,512	10,968	10,968	5,703	5,703	-
All Funds	178,311	315,920	315,920	323,768	310,655	-
4175 Office Expenses						
3400 Other Funds Ltd	246,795	836,764	836,764	872,745	836,764	-
6400 Federal Funds Ltd	427	3,159	3,159	2,252	2,252	-
All Funds	247,222	839,923	839,923	874,997	839,016	-
4200 Telecommunications						
3400 Other Funds Ltd	412,312	815,754	815,754	850,831	815,754	-
6400 Federal Funds Ltd	-	2,834	2,834	1,913	1,913	-
All Funds	412,312	818,588	818,588	852,744	817,667	-
4225 State Gov. Service Charges						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	11,723	10,357	10,357	26,700	26,700	-
4250 Data Processing						
3400 Other Funds Ltd	129,461	1,734,940	1,734,940	1,809,543	1,734,940	-
6400 Federal Funds Ltd	384	7,436	7,436	4,376	4,376	-
All Funds	129,845	1,742,376	1,742,376	1,813,919	1,739,316	-
4275 Publicity and Publications						
3400 Other Funds Ltd	341,620	76,972	76,972	80,282	76,972	-
6400 Federal Funds Ltd	-	2,788	2,788	1,552	1,552	-
All Funds	341,620	79,760	79,760	81,834	78,524	-
4300 Professional Services						
3400 Other Funds Ltd	27,419,251	31,946,974	31,946,974	33,767,952	31,946,975	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,032,709	2,297,794	2,297,794	3,280,836	3,280,836	-
4325 Attorney General						
3400 Other Funds Ltd	409,085	294,786	294,786	352,062	331,255	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	40,030	67,728	67,728	70,640	67,728	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	158,231	52,859	52,859	55,132	52,859	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	36,227	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	170,504	220,929	220,929	230,429	220,929	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4475 Facilities Maintenance						
3400 Other Funds Ltd	204,198	371,530	371,530	387,506	371,530	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,219,789	6,492,629	6,492,629	6,691,812	6,412,628	-
6400 Federal Funds Ltd	-	164	164	171	171	-
All Funds	1,219,789	6,492,793	6,492,793	6,691,983	6,412,799	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	280,538	1,493,779	1,493,779	1,558,012	1,493,779	-
6400 Federal Funds Ltd	-	4,312	4,312	2,411	2,411	-
All Funds	280,538	1,498,091	1,498,091	1,560,423	1,496,190	-
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	657,719	1,447,238	1,447,238	1,509,470	1,447,238	-
6400 Federal Funds Ltd	387	-	-	-	-	-
All Funds	658,106	1,447,238	1,447,238	1,509,470	1,447,238	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	40,232	50,144	50,144	52,300	50,144	-
6400 Federal Funds Ltd	-	4,927	4,927	3,053	3,053	-
All Funds	40,232	55,071	55,071	55,353	53,197	-
4715 IT Expendable Property						
3400 Other Funds Ltd	482,489	224,301	224,301	233,946	224,301	-
SERVICES & SUPPLIES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	34,110,338	49,823,065	49,823,065	53,258,803	50,778,919	-
6400 Federal Funds Ltd	4,572	40,469	40,469	24,332	24,332	-
TOTAL SERVICES & SUPPLIES	**$34,114,910**	**$49,863,534**	**$49,863,534**	**$53,283,135**	**$50,803,251**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	9,659	117,476	117,476	122,527	117,476	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	249,449	103,637	103,637	108,093	103,637	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	25,368	25,368	26,459	25,368	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	18,125	165,380	165,380	172,491	165,380	-
5700 Building Structures						
3400 Other Funds Ltd	435	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	25,968	25,968	27,085	25,968	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	277,668	437,829	437,829	456,655	437,829	-
TOTAL CAPITAL OUTLAY	**$277,668**	**$437,829**	**$437,829**	**$456,655**	**$437,829**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	5,773,132	4,572,573	4,572,573	4,769,194	4,769,194	-
6020 Dist to Counties						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,166,795	5,479,086	5,479,086	5,714,686	5,714,686	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	10,289,704	41,860,887	41,860,887	43,660,905	43,660,905	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	8,661,841	22,088,523	22,088,523	23,038,329	23,038,329	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	27,909	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	692,306	692,306	722,076	722,076	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	489,346	548,880	548,880	567,475	567,475	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	27,408,727	75,242,255	75,242,255	78,472,665	78,472,665	-
TOTAL SPECIAL PAYMENTS	**$27,408,727**	**$75,242,255**	**$75,242,255**	**$78,472,665**	**$78,472,665**	**-**
EXPENDITURES						
3400 Other Funds Ltd	124,851,599	183,488,798	183,488,798	194,455,898	190,246,130	-
6400 Federal Funds Ltd	174,230	201,769	201,769	201,769	201,769	-
TOTAL EXPENDITURES	**$125,025,829**	**$183,690,567**	**$183,690,567**	**$194,657,667**	**$190,447,899**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	88,423,311	23,766,085	23,766,085	2,312,015	6,521,783	-
TOTAL ENDING BALANCE	**$88,423,311**	**$23,766,085**	**$23,766,085**	**$2,312,015**	**$6,521,783**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	241	242	242	232	232	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	**241**	**241**	**241**	**232**	**232**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	227.77	233.39	233.39	225.06	225.06	-
8280 FTE Reconciliation	-	(1.12)	(1.12)	-	-	-
TOTAL AUTHORIZED FTE	**227.77**	**232.27**	**232.27**	**225.06**	**225.06**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,436,119	46,058,315	46,058,315	29,074,493	29,074,493	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,747,800	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	5,010,372	5,010,372	6,006,088	6,006,088	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,529,839	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	5,212,063	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	644,993	223,000	223,000	223,000	223,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,773	-	-	-	-	-
OTHER						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
0975 Other Revenues						
3400 Other Funds Ltd	19,101	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	60,670,676	73,747,091	73,747,091	76,886,503	76,886,503	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	56,929,905	11,481,418	11,481,418	11,771,068	11,771,068	-
6400 Federal Funds Ltd	113,080	-	-	-	-	-
All Funds	57,042,985	11,481,418	11,481,418	11,771,068	11,771,068	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	4,226,012	-	-	-	-	-
6400 Federal Funds Ltd	814	-	-	-	-	-
All Funds	4,226,826	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	78,694,184	198,709,667	198,709,667	239,009,667	239,009,667	-
TRANSFERS IN						
3400 Other Funds Ltd	139,850,101	210,191,085	210,191,085	250,780,735	250,780,735	-
6400 Federal Funds Ltd	113,894	-	-	-	-	-
TOTAL TRANSFERS IN	**$139,963,995**	**$210,191,085**	**$210,191,085**	**$250,780,735**	**$250,780,735**	**-**
REVENUE CATEGORIES						
8000 General Fund	9,747,800	-	-	-	-	-
3400 Other Funds Ltd	147,262,870	215,424,457	215,424,457	257,009,823	257,009,823	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	60,784,570	73,747,091	73,747,091	76,886,503	76,886,503	-
TOTAL REVENUE CATEGORIES	**$217,795,240**	**$289,171,548**	**$289,171,548**	**$333,896,326**	**$333,896,326**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(45,888,866)	-	-	-	-	-
6400 Federal Funds Ltd	(113,080)	-	-	-	-	-
All Funds	(46,001,946)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(4,226,826)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(45,888,866)	-	-	-	-	-
6400 Federal Funds Ltd	(4,339,906)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($50,228,772)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	9,747,800	-	-	-	-	-
3400 Other Funds Ltd	104,810,123	261,482,772	261,482,772	286,084,316	286,084,316	-
6400 Federal Funds Ltd	56,444,664	73,747,091	73,747,091	76,886,503	76,886,503	-
TOTAL AVAILABLE REVENUES	**$171,002,587**	**$335,229,863**	**$335,229,863**	**$362,970,819**	**$362,970,819**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,337,285	3,430,608	3,430,608	4,780,596	4,780,596	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	167,730	-	-	-	-	-
All Funds	3,505,015	3,430,608	3,430,608	4,780,596	4,780,596	-
3160 Temporary Appointments						
3400 Other Funds Ltd	112,308	46,261	46,261	48,250	48,250	-
6400 Federal Funds Ltd	32,786	-	-	-	-	-
All Funds	145,094	46,261	46,261	48,250	48,250	-
3170 Overtime Payments						
3400 Other Funds Ltd	123,249	7,673	7,673	8,003	8,003	-
6400 Federal Funds Ltd	1,848	-	-	-	-	-
All Funds	125,097	7,673	7,673	8,003	8,003	-
3180 Shift Differential						
3400 Other Funds Ltd	56	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	123,695	-	-	-	-	-
6400 Federal Funds Ltd	3,629	-	-	-	-	-
All Funds	127,324	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	3,696,593	3,484,542	3,484,542	4,836,849	4,836,849	-
6400 Federal Funds Ltd	205,993	-	-	-	-	-
TOTAL SALARIES & WAGES	**$3,902,586**	**$3,484,542**	**$3,484,542**	**$4,836,849**	**$4,836,849**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,232	1,525	1,525	1,580	1,580	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	79	-	-	-	-	-
All Funds	1,311	1,525	1,525	1,580	1,580	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	464,929	583,478	583,478	820,287	820,287	-
6400 Federal Funds Ltd	9,417	-	-	-	-	-
All Funds	474,346	583,478	583,478	820,287	820,287	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	209,723	189,852	189,852	234,037	234,037	-
6400 Federal Funds Ltd	5,351	-	-	-	-	-
All Funds	215,074	189,852	189,852	234,037	234,037	-
3230 Social Security Taxes						
3400 Other Funds Ltd	276,954	266,569	266,569	370,023	370,023	-
6400 Federal Funds Ltd	14,737	-	-	-	-	-
All Funds	291,691	266,569	266,569	370,023	370,023	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	8,881	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,241	1,450	1,450	1,253	1,253	-
6400 Federal Funds Ltd	77	-	-	-	-	-
All Funds	1,318	1,450	1,450	1,253	1,253	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	21,936	20,491	20,491	24,534	24,534	-
3270 Flexible Benefits						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	735,831	879,600	879,600	1,041,822	1,041,822	-
6400 Federal Funds Ltd	26,261	-	-	-	-	-
All Funds	762,092	879,600	879,600	1,041,822	1,041,822	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,720,727	1,942,965	1,942,965	2,493,536	2,493,536	-
6400 Federal Funds Ltd	55,922	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,776,649**	**$1,942,965**	**$1,942,965**	**$2,493,536**	**$2,493,536**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(76,152)	(76,152)	(80,899)	(241,842)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(105,346)	(105,346)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(181,498)	(181,498)	(80,899)	(241,842)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($181,498)**	**($181,498)**	**($80,899)**	**($241,842)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	5,417,320	5,246,009	5,246,009	7,249,486	7,088,543	-
6400 Federal Funds Ltd	261,915	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$5,679,235**	**$5,246,009**	**$5,246,009**	**$7,249,486**	**$7,088,543**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	146,859	136,070	136,070	141,921	136,070	-
6400 Federal Funds Ltd	2,057	3,663	3,663	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	148,916	139,733	139,733	141,921	136,070	-
4125 Out of State Travel						
3400 Other Funds Ltd	4,837	26,321	26,321	27,453	26,321	-
6400 Federal Funds Ltd	-	2,007	2,007	775	775	-
All Funds	4,837	28,328	28,328	28,228	27,096	-
4150 Employee Training						
3400 Other Funds Ltd	57,407	26,991	26,991	28,152	26,991	-
6400 Federal Funds Ltd	340	4,332	4,332	-	-	-
All Funds	57,747	31,323	31,323	28,152	26,991	-
4175 Office Expenses						
8000 General Fund	1,128	-	-	-	-	-
3400 Other Funds Ltd	41,038	23,723	23,723	24,743	23,723	-
6400 Federal Funds Ltd	2,619	12,387	12,387	-	-	-
All Funds	44,785	36,110	36,110	24,743	23,723	-
4200 Telecommunications						
3400 Other Funds Ltd	44,475	57,894	57,894	60,383	57,894	-
6400 Federal Funds Ltd	-	4,000	4,000	4,172	4,172	-
All Funds	44,475	61,894	61,894	64,555	62,066	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	23,804	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	22,461	37,225	37,225	38,825	37,225	-
6400 Federal Funds Ltd	-	11,837	11,837	6,095	6,095	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	22,461	49,062	49,062	44,920	43,320	-
4275 Publicity and Publications						
3400 Other Funds Ltd	7,586	11,412	11,412	11,903	11,412	-
6400 Federal Funds Ltd	37,458	29,685	29,685	30,962	30,962	-
All Funds	45,044	41,097	41,097	42,865	42,374	-
4300 Professional Services						
3400 Other Funds Ltd	552,426	63,700	63,700	67,331	63,700	-
6400 Federal Funds Ltd	296,607	122,810	122,810	129,810	129,810	-
All Funds	849,033	186,510	186,510	197,141	193,510	-
4325 Attorney General						
3400 Other Funds Ltd	108,553	2,966	2,966	3,542	3,333	-
6400 Federal Funds Ltd	11,721	4,896	4,896	5,847	5,501	-
All Funds	120,274	7,862	7,862	9,389	8,834	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,658	2,096	2,096	2,186	2,096	-
6400 Federal Funds Ltd	126	1,871	1,871	1,951	1,951	-
All Funds	3,784	3,967	3,967	4,137	4,047	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	30,193	3,483	3,483	3,633	3,483	-
6400 Federal Funds Ltd	16,231	-	-	-	-	-
All Funds	46,424	3,483	3,483	3,633	3,483	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	9,728	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4450 Fuels and Utilities						
3400 Other Funds Ltd	9,491	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	24,460	90,030	90,030	93,901	90,030	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	19,352	1,253,739	1,253,739	1,337,649	1,283,739	-
6400 Federal Funds Ltd	6,398	3,967,373	3,967,373	4,137,969	4,137,969	-
All Funds	25,750	5,221,112	5,221,112	5,475,618	5,421,708	-
4600 Intra-agency Charges						
8000 General Fund	989,918	-	-	-	-	-
3400 Other Funds Ltd	896,641	628,197	628,197	655,209	628,197	-
6400 Federal Funds Ltd	2,355	5,124	5,124	-	-	-
All Funds	1,888,914	633,321	633,321	655,209	628,197	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	119,541	119,541	119,541	119,541	-
4650 Other Services and Supplies						
8000 General Fund	484	-	-	-	-	-
3400 Other Funds Ltd	24,864	24,950	24,950	26,023	24,950	-
6400 Federal Funds Ltd	-	35,406	35,406	36,928	36,928	-
All Funds	25,348	60,356	60,356	62,951	61,878	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	71	-	-	-	-	-
6400 Federal Funds Ltd	-	34,465	34,465	35,947	35,947	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	71	34,465	34,465	35,947	35,947	-
4715 IT Expendable Property						
3400 Other Funds Ltd	97,491	5,749	5,749	5,997	5,749	-
6400 Federal Funds Ltd	99,800	-	-	-	-	-
All Funds	197,291	5,749	5,749	5,997	5,749	-
SERVICES & SUPPLIES						
8000 General Fund	991,530	-	-	-	-	-
3400 Other Funds Ltd	2,125,395	2,514,087	2,514,087	2,648,392	2,544,454	-
6400 Federal Funds Ltd	475,712	4,239,856	4,239,856	4,390,456	4,390,110	-
TOTAL SERVICES & SUPPLIES	**$3,592,637**	**$6,753,943**	**$6,753,943**	**$7,038,848**	**$6,934,564**	**-**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	136,121	-	-	-	-	-
6400 Federal Funds Ltd	339,018	-	-	-	-	-
All Funds	475,139	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	51,082	-	-	1,425,819	1,425,819	-
6400 Federal Funds Ltd	6,190,326	9,085,323	9,085,323	9,475,992	9,475,992	-
All Funds	6,241,408	9,085,323	9,085,323	10,901,811	10,901,811	-
6020 Dist to Counties						
8000 General Fund	3,543,875	-	-	-	-	-
3400 Other Funds Ltd	7,265,013	47,732,737	47,732,737	49,785,244	49,785,244	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	14,520,523	16,873,181	16,873,181	17,598,728	17,598,728	-
All Funds	25,329,411	64,605,918	64,605,918	67,383,972	67,383,972	-
6025 Dist to Other Gov Unit						
8000 General Fund	5,212,395	-	-	-	-	-
3400 Other Funds Ltd	42,977,089	188,828,373	188,828,373	186,198,693	186,198,693	-
6400 Federal Funds Ltd	24,619,586	33,763,448	33,763,448	35,215,276	35,215,276	-
All Funds	72,809,070	222,591,821	222,591,821	221,413,969	221,413,969	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,502,476	2,238,320	2,238,320	11,443,049	11,443,049	-
6400 Federal Funds Ltd	9,673,110	9,338,229	9,338,229	9,739,773	9,739,773	-
All Funds	11,175,586	11,576,549	11,576,549	21,182,822	21,182,822	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	408,158	408,158	425,709	425,709	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	22,074	-	-	-	-	-
6400 Federal Funds Ltd	12,377	-	-	-	-	-
All Funds	34,451	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	49,515	55,435	55,435	57,819	57,819	-
6400 Federal Funds Ltd	352,097	38,896	38,896	40,569	40,569	-
All Funds	401,612	94,331	94,331	98,388	98,388	-
SPECIAL PAYMENTS						
8000 General Fund	8,756,270	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	51,867,249	238,854,865	238,854,865	248,910,624	248,910,624	-
6400 Federal Funds Ltd	55,368,019	69,507,235	69,507,235	72,496,047	72,496,047	-
TOTAL SPECIAL PAYMENTS	**$115,991,538**	**$308,362,100**	**$308,362,100**	**$321,406,671**	**$321,406,671**	**-**
EXPENDITURES						
8000 General Fund	9,747,800	-	-	-	-	-
3400 Other Funds Ltd	59,546,085	246,614,961	246,614,961	258,808,502	258,543,621	-
6400 Federal Funds Ltd	56,444,664	73,747,091	73,747,091	76,886,503	76,886,157	-
TOTAL EXPENDITURES	**$125,738,549**	**$320,362,052**	**$320,362,052**	**$335,695,005**	**$335,429,778**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	45,264,038	14,867,811	14,867,811	27,275,814	27,540,695	-
6400 Federal Funds Ltd	-	-	-	-	346	-
TOTAL ENDING BALANCE	**$45,264,038**	**$14,867,811**	**$14,867,811**	**$27,275,814**	**$27,541,041**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	25	25	28	28	-
TOTAL AUTHORIZED POSITIONS	**26**	**25**	**25**	**28**	**28**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	21.90	25.00	25.00	27.25	27.25	-
TOTAL AUTHORIZED FTE	**21.90**	**25.00**	**25.00**	**27.25**	**27.25**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	29,322,729	19,993,825	19,993,825	19,026,922	19,026,922	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,610,058	-	-	-	-	-
TAXES						
0115 Gross Receipts Business Taxes/Fees						
3400 Other Funds Ltd	5,645,624	5,800,000	5,800,000	5,800,000	5,800,000	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	9,621,243	11,725,106	11,725,106	7,400,000	7,400,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10,017	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	220,126	252,000	252,000	158,000	158,000	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	5,106,587	5,106,587	-	-	-
INTEREST EARNINGS						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
0605 Interest Income						
3400 Other Funds Ltd	822,679	50,000	50,000	219,439	219,439	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	15,391	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	98,609	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,315,993	17,122,916	17,122,916	17,122,916	17,122,916	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,063,844	26,350,550	26,350,550	23,235,196	23,235,196	-
6400 Federal Funds Ltd	523,000	-	-	-	-	-
All Funds	9,586,844	26,350,550	26,350,550	23,235,196	23,235,196	-
REVENUE CATEGORIES						
8000 General Fund	9,610,058	-	-	-	-	-
3400 Other Funds Ltd	25,497,533	49,284,243	49,284,243	36,812,635	36,812,635	-
6400 Federal Funds Ltd	3,838,993	17,122,916	17,122,916	17,122,916	17,122,916	-
TOTAL REVENUE CATEGORIES	**$38,946,584**	**$66,407,159**	**$66,407,159**	**$53,935,551**	**$53,935,551**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(2,332,887)	-	-	-	-	-
6400 Federal Funds Ltd	(523,000)	-	-	-	-	-
All Funds	(2,855,887)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	9,610,058	-	-	-	-	-
3400 Other Funds Ltd	52,487,375	69,278,068	69,278,068	55,839,557	55,839,557	-
6400 Federal Funds Ltd	3,315,993	17,122,916	17,122,916	17,122,916	17,122,916	-
TOTAL AVAILABLE REVENUES	**$65,413,426**	**$86,400,984**	**$86,400,984**	**$72,962,473**	**$72,962,473**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,234,474	5,578,800	5,578,800	6,492,672	6,492,672	-
6400 Federal Funds Ltd	636,495	-	-	-	-	-
All Funds	5,870,969	5,578,800	5,578,800	6,492,672	6,492,672	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	49,930	49,930	52,076	52,076	-
3170 Overtime Payments						
3400 Other Funds Ltd	105,059	32,877	32,877	34,291	34,291	-
6400 Federal Funds Ltd	4,706	-	-	-	-	-
All Funds	109,765	32,877	32,877	34,291	34,291	-
3180 Shift Differential						
3400 Other Funds Ltd	20	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3190 All Other Differential						
3400 Other Funds Ltd	88,483	-	-	-	-	-
6400 Federal Funds Ltd	8,725	-	-	-	-	-
All Funds	97,208	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,428,036	5,661,607	5,661,607	6,579,039	6,579,039	-
6400 Federal Funds Ltd	649,926	-	-	-	-	-
TOTAL SALARIES & WAGES	**$6,077,962**	**$5,661,607**	**$5,661,607**	**$6,579,039**	**$6,579,039**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,400	1,952	1,952	1,914	1,914	-
6400 Federal Funds Ltd	178	-	-	-	-	-
All Funds	1,578	1,952	1,952	1,914	1,914	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	847,666	952,302	952,302	1,118,068	1,118,068	-
6400 Federal Funds Ltd	114,596	-	-	-	-	-
All Funds	962,262	952,302	952,302	1,118,068	1,118,068	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	281,460	328,587	328,587	377,986	377,986	-
6400 Federal Funds Ltd	37,093	-	-	-	-	-
All Funds	318,553	328,587	328,587	377,986	377,986	-
3230 Social Security Taxes						
3400 Other Funds Ltd	355,514	433,040	433,040	501,137	501,137	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	45,588	-	-	-	-	-
All Funds	401,102	433,040	433,040	501,137	501,137	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	15,704	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,363	1,856	1,856	1,518	1,518	-
6400 Federal Funds Ltd	167	-	-	-	-	-
All Funds	1,530	1,856	1,856	1,518	1,518	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	28,058	35,288	35,288	39,475	39,475	-
3270 Flexible Benefits						
3400 Other Funds Ltd	947,279	1,125,888	1,125,888	1,261,656	1,261,656	-
6400 Federal Funds Ltd	106,498	-	-	-	-	-
All Funds	1,053,777	1,125,888	1,125,888	1,261,656	1,261,656	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,478,444	2,878,913	2,878,913	3,301,754	3,301,754	-
6400 Federal Funds Ltd	304,120	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,782,564**	**$2,878,913**	**$2,878,913**	**$3,301,754**	**$3,301,754**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(50,768)	(50,768)	(53,932)	(328,932)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	275,582	275,582	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	224,814	224,814	(53,932)	(328,932)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$224,814**	**$224,814**	**($53,932)**	**($328,932)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	7,906,480	8,765,334	8,765,334	9,826,861	9,551,861	-
6400 Federal Funds Ltd	954,046	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$8,860,526**	**$8,765,334**	**$8,765,334**	**$9,826,861**	**$9,551,861**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	155,675	59,691	59,691	62,257	59,691	-
6400 Federal Funds Ltd	1,556	2,287	2,287	2,287	2,287	-
All Funds	157,231	61,978	61,978	64,544	61,978	-
4125 Out of State Travel						
3400 Other Funds Ltd	60,079	19,813	19,813	20,665	19,813	-
6400 Federal Funds Ltd	19,306	78,648	78,648	78,648	78,648	-
All Funds	79,385	98,461	98,461	99,313	98,461	-
4150 Employee Training						
3400 Other Funds Ltd	48,699	13,610	13,610	14,195	13,610	-
6400 Federal Funds Ltd	59,411	12,305	12,305	12,305	12,305	-
All Funds	108,110	25,915	25,915	26,500	25,915	-
4175 Office Expenses						
3400 Other Funds Ltd	37,900	39,153	39,153	40,836	39,153	-
6400 Federal Funds Ltd	22	491	491	491	491	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	37,922	39,644	39,644	41,327	39,644	-
4200 Telecommunications						
3400 Other Funds Ltd	79,165	53,759	53,759	56,070	53,759	-
6400 Federal Funds Ltd	7,323	5,190	5,190	5,190	5,190	-
All Funds	86,488	58,949	58,949	61,260	58,949	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	525	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	46	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	22,121	17,593	17,593	18,348	17,593	-
6400 Federal Funds Ltd	-	539	539	539	539	-
All Funds	22,121	18,132	18,132	18,887	18,132	-
4300 Professional Services						
8000 General Fund	58,920	-	-	-	-	-
3400 Other Funds Ltd	1,261,127	7,215,802	7,215,802	5,627,103	5,215,802	-
6400 Federal Funds Ltd	404,964	4,078,560	4,078,560	4,078,560	4,078,560	-
All Funds	1,725,011	11,294,362	11,294,362	9,705,663	9,294,362	-
4315 IT Professional Services						
3400 Other Funds Ltd	35,260	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	159,425	903,754	903,754	1,079,353	1,015,563	-
6400 Federal Funds Ltd	11,925	1,302,616	1,302,616	1,302,616	1,225,631	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	171,350	2,206,370	2,206,370	2,381,969	2,241,194	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	10,613	10,849	10,849	11,315	10,848	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	27,732	593	593	619	593	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,192	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,375	18,001	18,001	18,775	18,001	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	368,862	119,696	119,696	124,843	119,696	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,349,024	34,975,639	34,975,639	27,479,592	26,476,640	-
6400 Federal Funds Ltd	3,675	865,961	865,961	865,961	865,961	-
All Funds	2,352,699	35,841,600	35,841,600	28,345,553	27,342,601	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,096,374	687,929	687,929	717,510	687,929	-
6400 Federal Funds Ltd	136,510	178,751	178,751	178,751	178,751	-
All Funds	1,232,884	866,680	866,680	896,261	866,680	-
4650 Other Services and Supplies						
8000 General Fund	2,481,910	-	-	-	-	-
3400 Other Funds Ltd	1,941,498	28,549	28,549	29,777	28,549	-
6400 Federal Funds Ltd	310,183	2,043	2,043	2,043	2,043	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	4,733,591	30,592	30,592	31,820	30,592	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	9,032	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	68,358	39,847	39,847	41,560	39,847	-
6400 Federal Funds Ltd	14,643	-	-	-	-	-
All Funds	83,001	39,847	39,847	41,560	39,847	-
SERVICES & SUPPLIES						
8000 General Fund	2,540,830	-	-	-	-	-
3400 Other Funds Ltd	7,745,082	44,204,278	44,204,278	35,342,818	33,817,087	-
6400 Federal Funds Ltd	969,518	6,527,391	6,527,391	6,527,391	6,450,406	-
TOTAL SERVICES & SUPPLIES	**$11,255,430**	**$50,731,669**	**$50,731,669**	**$41,870,209**	**$40,267,493**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	11,212,915	5,106,587	5,106,587	3,526,170	3,526,170	-
6400 Federal Funds Ltd	1,392,429	5,770,896	5,770,896	5,770,896	5,770,896	-
All Funds	12,605,344	10,877,483	10,877,483	9,297,066	9,297,066	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	896,645	896,645	896,645	896,645	-
6030 Dist to Non-Gov Units						
8000 General Fund	7,069,228	-	-	-	-	-
3400 Other Funds Ltd	8,740,748	3,741,852	3,741,852	2,702,752	2,702,752	-
6400 Federal Funds Ltd	-	3,927,984	3,927,984	3,927,984	3,927,984	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
All Funds	15,809,976	7,669,836	7,669,836	6,630,736	6,630,736	-
SPECIAL PAYMENTS						
8000 General Fund	7,069,228	-	-	-	-	-
3400 Other Funds Ltd	19,953,663	8,848,439	8,848,439	6,228,922	6,228,922	-
6400 Federal Funds Ltd	1,392,429	10,595,525	10,595,525	10,595,525	10,595,525	-
TOTAL SPECIAL PAYMENTS	**$28,415,320**	**$19,443,964**	**$19,443,964**	**$16,824,447**	**$16,824,447**	**-**
EXPENDITURES						
8000 General Fund	9,610,058	-	-	-	-	-
3400 Other Funds Ltd	35,605,225	61,818,051	61,818,051	51,398,601	49,597,870	-
6400 Federal Funds Ltd	3,315,993	17,122,916	17,122,916	17,122,916	17,045,931	-
TOTAL EXPENDITURES	**$48,531,276**	**$78,940,967**	**$78,940,967**	**$68,521,517**	**$66,643,801**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	16,882,150	7,460,017	7,460,017	4,440,956	6,241,687	-
6400 Federal Funds Ltd	-	-	-	-	76,985	-
TOTAL ENDING BALANCE	**$16,882,150**	**$7,460,017**	**$7,460,017**	**$4,440,956**	**$6,318,672**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	32	32	33	33	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	**32**	**33**	**33**	**33**	**33**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	32.00	32.00	32.00	33.00	33.00	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	**32.00**	**33.00**	**33.00**	**33.00**	**33.00**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	11,872,581	5,453,838	5,453,838	10,000,000	10,000,000	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	97,200	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,773,543	3,768,000	3,768,000	5,036,000	5,036,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,761	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	428,246	132,000	132,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,566	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	16,527,652	20,831,790	20,831,790	21,270,051	21,270,051	-
TRANSFERS IN						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	13,791,223	23,080,598	23,080,598	10,728,562	10,728,562	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	16,099,539	26,980,598	26,980,598	15,764,562	15,764,562	-
6400 Federal Funds Ltd	16,527,652	20,831,790	20,831,790	21,270,051	21,270,051	-
TOTAL REVENUE CATEGORIES	**$32,627,191**	**$47,812,388**	**$47,812,388**	**$37,034,613**	**$37,034,613**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,168,149)	(1,545,195)	(1,545,195)	(1,598,381)	(1,598,381)	-
2213 Tsfr To Criminal Justice Comm						
6400 Federal Funds Ltd	-	(636,633)	(636,633)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(4,168,149)	(1,545,195)	(1,545,195)	(1,598,381)	(1,598,381)	-
6400 Federal Funds Ltd	-	(636,633)	(636,633)	-	-	-
TOTAL TRANSFERS OUT	**($4,168,149)**	**($2,181,828)**	**($2,181,828)**	**($1,598,381)**	**($1,598,381)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	23,803,971	30,889,241	30,889,241	24,166,181	24,166,181	-
6400 Federal Funds Ltd	16,527,652	20,195,157	20,195,157	21,270,051	21,270,051	-
TOTAL AVAILABLE REVENUES	**$40,331,623**	**$51,084,398**	**$51,084,398**	**$45,436,232**	**$45,436,232**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,135,973	2,340,984	2,340,984	2,467,031	2,467,031	-
6400 Federal Funds Ltd	1,478,326	1,690,872	1,690,872	1,909,489	1,909,489	-
All Funds	3,614,299	4,031,856	4,031,856	4,376,520	4,376,520	-
3160 Temporary Appointments						
3400 Other Funds Ltd	15,213	11,880	11,880	12,391	12,391	-
6400 Federal Funds Ltd	26,580	17,367	17,367	18,114	18,114	-
All Funds	41,793	29,247	29,247	30,505	30,505	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,490	3,696	3,696	3,855	3,855	-
6400 Federal Funds Ltd	59	-	-	-	-	-
All Funds	1,549	3,696	3,696	3,855	3,855	-
3180 Shift Differential						
3400 Other Funds Ltd	280	-	-	-	-	-
6400 Federal Funds Ltd	324	-	-	-	-	-
All Funds	604	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	15,819	-	-	-	-	-
6400 Federal Funds Ltd	2,362	-	-	-	-	-
All Funds	18,181	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,168,775	2,356,560	2,356,560	2,483,277	2,483,277	-
6400 Federal Funds Ltd	1,507,651	1,708,239	1,708,239	1,927,603	1,927,603	-
TOTAL SALARIES & WAGES	**$3,676,426**	**$4,064,799**	**$4,064,799**	**$4,410,880**	**$4,410,880**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,794	940	940	899	899	-
6400 Federal Funds Ltd	466	707	707	667	667	-
All Funds	5,260	1,647	1,647	1,566	1,566	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	376,595	397,670	397,670	423,038	423,038	-
6400 Federal Funds Ltd	239,654	286,554	286,554	326,703	326,703	-
All Funds	616,249	684,224	684,224	749,741	749,741	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	130,354	131,789	131,789	143,114	143,114	-
6400 Federal Funds Ltd	82,512	95,381	95,381	110,605	110,605	-
All Funds	212,866	227,170	227,170	253,719	253,719	-
3230 Social Security Taxes						
3400 Other Funds Ltd	167,571	180,245	180,245	189,108	189,108	-
6400 Federal Funds Ltd	109,728	130,636	130,636	146,166	146,166	-
All Funds	277,299	310,881	310,881	335,274	335,274	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	1,748	1,748	1,823	1,823	-
6400 Federal Funds Ltd	-	1,911	1,911	1,993	1,993	-
All Funds	-	3,659	3,659	3,816	3,816	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	696	899	899	709	709	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	482	667	667	533	533	-
All Funds	1,178	1,566	1,566	1,242	1,242	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,761	14,111	14,111	14,900	14,900	-
3270 Flexible Benefits						
3400 Other Funds Ltd	421,004	543,736	543,736	590,834	590,834	-
6400 Federal Funds Ltd	328,051	406,232	406,232	441,430	441,430	-
All Funds	749,055	949,968	949,968	1,032,264	1,032,264	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,111,775	1,271,138	1,271,138	1,364,425	1,364,425	-
6400 Federal Funds Ltd	760,893	922,088	922,088	1,028,097	1,028,097	-
TOTAL OTHER PAYROLL EXPENSES	**$1,872,668**	**$2,193,226**	**$2,193,226**	**$2,392,522**	**$2,392,522**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(46,833)	(46,833)	-	(124,164)	-
6400 Federal Funds Ltd	-	(29,318)	(29,318)	-	-	-
All Funds	-	(76,151)	(76,151)	-	(124,164)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(19,433)	(19,433)	-	-	-
6400 Federal Funds Ltd	-	(9,807)	(9,807)	-	-	-
All Funds	-	(29,240)	(29,240)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(66,266)	(66,266)	-	(124,164)	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	(39,125)	(39,125)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($105,391)**	**($105,391)**	**-**	**($124,164)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	3,280,550	3,561,432	3,561,432	3,847,702	3,723,538	-
6400 Federal Funds Ltd	2,268,544	2,591,202	2,591,202	2,955,700	2,955,700	-
TOTAL PERSONAL SERVICES	**$5,549,094**	**$6,152,634**	**$6,152,634**	**$6,803,402**	**$6,679,238**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	34,571	39,765	39,765	41,475	39,765	-
6400 Federal Funds Ltd	17,426	88,282	88,282	92,078	92,078	-
All Funds	51,997	128,047	128,047	133,553	131,843	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,617	11,323	11,323	11,810	11,323	-
6400 Federal Funds Ltd	1,387	17,182	17,182	17,921	17,921	-
All Funds	3,004	28,505	28,505	29,731	29,244	-
4150 Employee Training						
3400 Other Funds Ltd	44,363	14,907	14,907	15,548	14,907	-
6400 Federal Funds Ltd	10,590	22,068	22,068	23,017	23,017	-
All Funds	54,953	36,975	36,975	38,565	37,924	-
4175 Office Expenses						
3400 Other Funds Ltd	176,254	90,547	90,547	94,441	90,547	-
6400 Federal Funds Ltd	63,046	181,732	181,732	189,547	189,547	-
All Funds	239,300	272,279	272,279	283,988	280,094	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	15,139	16,082	16,082	16,774	16,082	-
6400 Federal Funds Ltd	17,148	20,984	20,984	21,886	21,886	-
All Funds	32,287	37,066	37,066	38,660	37,968	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,982	-	-	-	-	-
6400 Federal Funds Ltd	3,236	-	-	-	-	-
All Funds	5,218	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	11,789	47,740	47,740	49,793	47,740	-
6400 Federal Funds Ltd	20,599	65,007	65,007	67,802	67,802	-
All Funds	32,388	112,747	112,747	117,595	115,542	-
4275 Publicity and Publications						
3400 Other Funds Ltd	13,719	148,926	148,926	155,330	148,926	-
6400 Federal Funds Ltd	45,294	240,766	240,766	251,119	251,119	-
All Funds	59,013	389,692	389,692	406,449	400,045	-
4300 Professional Services						
3400 Other Funds Ltd	563,461	38,310	38,310	40,493	38,310	-
6400 Federal Funds Ltd	1,818,164	1,623,421	1,623,421	1,715,956	1,715,956	-
All Funds	2,381,625	1,661,731	1,661,731	1,756,449	1,754,266	-
4315 IT Professional Services						
3400 Other Funds Ltd	19,920	-	-	-	-	-
4325 Attorney General						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	19,161	7,831	7,831	9,353	8,800	-
6400 Federal Funds Ltd	30,143	2,933	2,933	3,503	3,296	-
All Funds	49,304	10,764	10,764	12,856	12,096	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,618	1,095	1,095	1,142	1,095	-
6400 Federal Funds Ltd	12,778	5,904	5,904	6,158	6,158	-
All Funds	21,396	6,999	6,999	7,300	7,253	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,812	22,219	22,219	23,174	22,219	-
6400 Federal Funds Ltd	6,104	10,893	10,893	11,362	11,362	-
All Funds	19,916	33,112	33,112	34,536	33,581	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	74,234	119,113	119,113	124,234	124,234	-
6400 Federal Funds Ltd	129,706	143,708	143,708	149,888	149,888	-
All Funds	203,940	262,821	262,821	274,122	274,122	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	5,801	8,129	8,129	8,479	8,129	-
6400 Federal Funds Ltd	10,136	14,205	14,205	14,816	14,816	-
All Funds	15,937	22,334	22,334	23,295	22,945	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	26,349	45,844	45,844	47,815	45,844	-
6400 Federal Funds Ltd	276,355	803,033	803,033	837,563	837,563	-
All Funds	302,704	848,877	848,877	885,378	883,407	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
4600 Intra-agency Charges							
3400 Other Funds Ltd	22,369	51,273	51,273	53,478	51,273		-
6400 Federal Funds Ltd	66,579	235,768	235,768	245,906	245,906		-
All Funds	88,948	287,041	287,041	299,384	297,179		-
4650 Other Services and Supplies							
3400 Other Funds Ltd	29,716	33,742	33,742	35,193	33,742		-
6400 Federal Funds Ltd	96,828	444,681	444,681	463,802	463,802		-
All Funds	126,544	478,423	478,423	498,995	497,544		-
4700 Expendable Prop 250 - 5000							
3400 Other Funds Ltd	5,463	4,369	4,369	4,557	4,369		-
6400 Federal Funds Ltd	2,641	32,817	32,817	34,228	34,228		-
All Funds	8,104	37,186	37,186	38,785	38,597		-
4715 IT Expendable Property							
3400 Other Funds Ltd	11,949	7,245	7,245	7,557	7,245		-
6400 Federal Funds Ltd	17,023	17,215	17,215	17,955	17,955		-
All Funds	28,972	24,460	24,460	25,512	25,200		-
SERVICES & SUPPLIES							
3400 Other Funds Ltd	1,100,287	708,460	708,460	740,646	714,550		-
6400 Federal Funds Ltd	2,645,183	3,970,599	3,970,599	4,164,507	4,164,300		-
TOTAL SERVICES & SUPPLIES	**$3,745,470**	**$4,679,059**	**$4,679,059**	**$4,905,153**	**$4,878,850**		**-**
CAPITAL OUTLAY							
5400 Automotive and Aircraft							
3400 Other Funds Ltd	-	31,887	31,887	33,258	31,887		-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	50,801	50,801	52,985	50,801	-
6400 Federal Funds Ltd	-	104,369	104,369	108,857	108,857	-
All Funds	-	155,170	155,170	161,842	159,658	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	82,688	82,688	86,243	82,688	-
6400 Federal Funds Ltd	-	104,369	104,369	108,857	108,857	-
TOTAL CAPITAL OUTLAY	**-**	**$187,057**	**$187,057**	**$195,100**	**$191,545**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	233,824	2,254,702	2,254,702	265,654	265,654	-
6400 Federal Funds Ltd	1,597,934	1,989,020	1,989,020	1,813,798	1,813,798	-
All Funds	1,831,758	4,243,722	4,243,722	2,079,452	2,079,452	-
6020 Dist to Counties						
3400 Other Funds Ltd	142,788	612,157	612,157	638,480	638,480	-
6400 Federal Funds Ltd	1,097,684	1,586,465	1,586,465	1,393,933	1,393,933	-
All Funds	1,240,472	2,198,622	2,198,622	2,032,413	2,032,413	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,282,175	3,118,905	3,118,905	3,253,018	3,253,018	-
6400 Federal Funds Ltd	89,767	1,953,554	1,953,554	1,981,700	1,981,700	-
All Funds	1,371,942	5,072,459	5,072,459	5,234,718	5,234,718	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,131,835	1,109,435	1,109,435	3,243,141	3,243,141	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	4,030,993	2,705,281	2,705,281	3,659,607	3,659,607	-
All Funds	6,162,828	3,814,716	3,814,716	6,902,748	6,902,748	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	1,410,484	1,522,794	1,522,794	1,622,693	1,622,693	-
6400 Federal Funds Ltd	-	863	863	900	900	-
All Funds	1,410,484	1,523,657	1,523,657	1,623,593	1,623,593	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	3,947,058	3,403,333	3,403,333	3,515,257	3,515,257	-
6400 Federal Funds Ltd	725,573	581,514	581,514	606,519	606,519	-
All Funds	4,672,631	3,984,847	3,984,847	4,121,776	4,121,776	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	7,790	7,790	73,762	73,762	-
6400 Federal Funds Ltd	-	8,677	8,677	759,050	759,050	-
All Funds	-	16,467	16,467	832,812	832,812	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	16,232	110,870	110,870	50,000	50,000	-
6400 Federal Funds Ltd	589	-	-	-	-	-
All Funds	16,821	110,870	110,870	50,000	50,000	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	776,583	945,664	945,664	512,000	512,000	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,280,197	2,538,644	2,538,644	561,806	561,806	-
6400 Federal Funds Ltd	2,933,169	3,331,716	3,331,716	2,953,480	2,953,480	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	4,213,366	5,870,360	5,870,360	3,515,286	3,515,286	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	293,785	426,233	426,233	360,000	360,000	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	67,848	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	63,537	144,130	144,130	51,243	51,243	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	10,508,130	14,822,760	14,822,760	13,275,054	13,275,054	-
6400 Federal Funds Ltd	11,613,925	13,528,987	13,528,987	14,040,987	14,040,987	-
TOTAL SPECIAL PAYMENTS	**$22,122,055**	**$28,351,747**	**$28,351,747**	**$27,316,041**	**$27,316,041**	**-**
EXPENDITURES						
3400 Other Funds Ltd	14,888,967	19,175,340	19,175,340	17,949,645	17,795,830	-
6400 Federal Funds Ltd	16,527,652	20,195,157	20,195,157	21,270,051	21,269,844	-
TOTAL EXPENDITURES	**$31,416,619**	**$39,370,497**	**$39,370,497**	**$39,219,696**	**$39,065,674**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	8,915,004	11,713,901	11,713,901	6,216,536	6,370,351	-
6400 Federal Funds Ltd	-	-	-	-	207	-
TOTAL ENDING BALANCE	**$8,915,004**	**$11,713,901**	**$11,713,901**	**$6,216,536**	**$6,370,558**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	27	27	27	27	-
TOTAL AUTHORIZED POSITIONS	**30**	**27**	**27**	**27**	**27**	**-**
AUTHORIZED FTE						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8250 Class/Unclass FTE Positions	30.00	27.00	27.00	27.00	27.00	-
TOTAL AUTHORIZED FTE	**30.00**	**27.00**	**27.00**	**27.00**	**27.00**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3430 Other Funds Debt Svc Ltd	58,436,973	57,218,178	57,218,178	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	534,636	534,636	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	534,636	534,636	-	-	-
3430 Other Funds Debt Svc Ltd	58,436,973	57,218,178	57,218,178	-	-	-
TOTAL BEGINNING BALANCE	**$58,436,973**	**$57,752,814**	**$57,752,814**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
BOND SALES						
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	152,889,004	-	690,591,207	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	689,746	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	325,040	-	-	-	-	-
All Funds	1,014,786	-	-	-	-	-
OTHER						
0975 Other Revenues						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	1,008,450	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	20,679,380	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	273,544	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,277,503	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	444,576,297	327,228,959	327,228,959	369,745,010	400,357,130	-
All Funds	447,127,344	327,228,959	327,228,959	369,745,010	400,357,130	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	112,907,039	115,058,344	115,058,344	126,019,800	125,155,188	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	113,180,583	115,058,344	115,058,344	126,019,800	125,155,188	-
3230 Other Funds Debt Svc Non-Ltd	2,277,503	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	444,576,297	327,228,959	327,228,959	369,745,010	400,357,130	-
TOTAL TRANSFERS IN	**$560,034,383**	**$442,287,303**	**$442,287,303**	**$495,764,810**	**$525,512,318**	**-**
REVENUE CATEGORIES						
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
4430 Lottery Funds Debt Svc Ltd	113,870,329	115,058,344	115,058,344	126,019,800	125,155,188	-
3230 Other Funds Debt Svc Non-Ltd	155,166,507	-	690,591,207	-	-	-
3430 Other Funds Debt Svc Ltd	445,909,787	327,228,959	327,228,959	369,745,010	400,357,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	20,679,380	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL REVENUE CATEGORIES	**$739,201,866**	**$488,836,948**	**$1,179,428,155**	**$535,071,230**	**$564,563,638**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(273,544)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(69,793,166)	-	-	-	-	-
All Funds	(70,066,710)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
4430 Lottery Funds Debt Svc Ltd	113,596,785	115,592,980	115,592,980	126,019,800	125,155,188	-
3230 Other Funds Debt Svc Non-Ltd	155,166,507	-	690,591,207	-	-	-
3430 Other Funds Debt Svc Ltd	434,553,594	384,447,137	384,447,137	369,745,010	400,357,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	20,679,380	-
TOTAL AVAILABLE REVENUES	**$727,572,129**	**$546,589,762**	**$1,237,180,969**	**$535,071,230**	**$564,563,638**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3230 Other Funds Debt Svc Non-Ltd	603,653	-	2,798,741	-	-	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	154,562,854	-	687,792,466	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,250,000	13,017,590	13,017,590	8,323,570	8,663,570	-
4430 Lottery Funds Debt Svc Ltd	57,268,974	63,317,020	63,317,020	76,346,260	75,991,260	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	164,598,600	168,400,000	168,400,000	191,890,000	216,245,000	-
All Funds	223,117,574	244,734,610	244,734,610	276,559,830	300,899,830	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	2,848,246	9,039,996	9,039,996	8,215,280	7,620,180	-
4430 Lottery Funds Debt Svc Ltd	56,327,811	52,275,960	52,275,960	49,673,540	49,163,928	-
3430 Other Funds Debt Svc Ltd	210,985,030	215,961,567	215,961,567	177,855,010	184,112,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	-	-
All Funds	290,318,084	298,521,142	298,521,142	256,423,210	240,896,238	-
7200 Principal - COP						
8030 General Fund Debt Svc	-	2,820,000	2,820,000	128,190	1,960,000	-
3430 Other Funds Debt Svc Ltd	5,865,846	81,000	81,000	-	-	-
All Funds	5,865,846	2,901,000	2,901,000	128,190	1,960,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	-	428,440	428,440	1,960,000	128,190	-
3430 Other Funds Debt Svc Ltd	876,895	4,570	4,570	-	-	-
All Funds	876,895	433,010	433,010	1,960,000	128,190	-
DEBT SERVICE						
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
4430 Lottery Funds Debt Svc Ltd	113,596,785	115,592,980	115,592,980	126,019,800	125,155,188	-
3230 Other Funds Debt Svc Non-Ltd	154,562,854	-	687,792,466	-	-	-
3430 Other Funds Debt Svc Ltd	382,326,371	384,447,137	384,447,137	369,745,010	400,357,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	-	-
TOTAL DEBT SERVICE	**$674,741,253**	**$546,589,762**	**$1,234,382,228**	**$535,071,230**	**$543,884,258**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
EXPENDITURES						
8030 General Fund Debt Svc	4,098,246	25,306,026	25,306,026	18,627,040	18,371,940	-
4430 Lottery Funds Debt Svc Ltd	113,596,785	115,592,980	115,592,980	126,019,800	125,155,188	-
3230 Other Funds Debt Svc Non-Ltd	155,166,507	-	690,591,207	-	-	-
3430 Other Funds Debt Svc Ltd	382,326,371	384,447,137	384,447,137	369,745,010	400,357,130	-
6230 Federal Funds Debt Svc NL	20,156,997	21,243,619	21,243,619	20,679,380	-	-
TOTAL EXPENDITURES	**$675,344,906**	**$546,589,762**	**$1,237,180,969**	**$535,071,230**	**$543,884,258**	**-**
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	52,227,223	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	-	-	-	20,679,380	-
TOTAL ENDING BALANCE	**$52,227,223**	**-**	**-**	**-**	**$20,679,380**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	18,276,608	31,170,419	31,170,419	-	-	-
REVENUE CATEGORIES						
TAXES						
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	1,218,399,902	1,331,956,357	1,331,956,357	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	3,640,277	460,054	460,054	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	864,912	87,000	87,000	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,483,577	3,250,747	3,250,747	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	3,348,489	3,337,747	3,337,747	-	-	-
TOTAL CHARGES FOR SERVICES	**$3,348,489**	**$3,337,747**	**$3,337,747**	**-**	**-**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	164,535	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	116,669	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	281,204	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$281,204**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	973,720	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	14,258	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	43,532	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	300,367	300,367	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	241,491,584	269,344,840	269,344,840	183,184,450	183,184,450	-
1109 Tsfr From Aviation, Dept of						
3400 Other Funds Ltd	-	445,691	445,691	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	241,491,584	269,790,531	269,790,531	183,184,450	183,184,450	-
TOTAL TRANSFERS IN	**$241,491,584**	**$269,790,531**	**$269,790,531**	**$183,184,450**	**$183,184,450**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,468,192,966	1,605,544,689	1,605,544,689	183,184,450	183,184,450	-
6400 Federal Funds Ltd	-	300,367	300,367	-	-	-
TOTAL REVENUE CATEGORIES	**$1,468,192,966**	**$1,605,845,056**	**$1,605,845,056**	**$183,184,450**	**$183,184,450**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,189,268,606)	(792,538,160)	(792,538,160)	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(219,023,344)	(219,023,344)	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(320,088,787)	(320,088,787)	-	-	-
2109 Tsfr To Aviation, Dept of						
3400 Other Funds Ltd	(12,868,623)	(12,995,144)	(12,995,144)	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(140,000)	(160,000)	(160,000)	-	-	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	(1,814,620)	(2,034,837)	(2,034,837)	-	-	-
2250 Tsfr To Marine Bd, Or State						
3400 Other Funds Ltd	(8,572,379)	(7,538,481)	(7,538,481)	-	-	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	(12,880,168)	(11,312,051)	(11,312,051)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,225,544,396)	(1,365,690,804)	(1,365,690,804)	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL TRANSFERS OUT	**($1,225,544,396)**	**($1,365,690,804)**	**($1,365,690,804)**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	260,925,178	271,024,304	271,024,304	183,184,450	183,184,450	-
6400 Federal Funds Ltd	-	300,367	300,367	-	-	-
TOTAL AVAILABLE REVENUES	**$260,925,178**	**$271,324,671**	**$271,324,671**	**$183,184,450**	**$183,184,450**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	77,816,209	83,945,495	83,945,495	67,182,539	67,182,539	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,178,285	262,832	262,832	200,811	200,811	-
3170 Overtime Payments						
3400 Other Funds Ltd	457,670	680,642	680,642	664,825	664,825	-
3180 Shift Differential						
3400 Other Funds Ltd	60	18,127	18,127	7,857	7,857	-
3190 All Other Differential						
3400 Other Funds Ltd	1,990,001	472,808	472,808	327,072	327,072	-
SALARIES & WAGES						
3400 Other Funds Ltd	81,442,225	85,379,904	85,379,904	68,383,104	68,383,104	-
TOTAL SALARIES & WAGES	**$81,442,225**	**$85,379,904**	**$85,379,904**	**$68,383,104**	**$68,383,104**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	25,299	31,964	31,964	21,050	21,050	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	12,681,264	14,443,123	14,443,123	11,679,610	11,679,610	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	4,886,716	4,771,911	4,771,911	3,927,523	3,927,523	-
3230 Social Security Taxes						
3400 Other Funds Ltd	6,229,916	6,504,090	6,504,090	5,198,647	5,198,647	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	105,130	6,162	6,162	6,427	6,427	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	24,674	30,450	30,450	16,695	16,695	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	476,377	509,846	509,846	408,249	408,249	-
3270 Flexible Benefits						
3400 Other Funds Ltd	17,633,276	18,436,416	18,436,416	13,876,623	13,876,623	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	42,062,652	44,733,962	44,733,962	35,134,824	35,134,824	-
TOTAL OTHER PAYROLL EXPENSES	**$42,062,652**	**$44,733,962**	**$44,733,962**	**$35,134,824**	**$35,134,824**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(888,435)	(888,435)	(728,091)	(3,419,155)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,042,064)	(1,042,064)	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,930,499)	(1,930,499)	(728,091)	(3,419,155)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,930,499)**	**($1,930,499)**	**($728,091)**	**($3,419,155)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	123,504,877	128,183,367	128,183,367	102,789,837	100,098,773	-
TOTAL PERSONAL SERVICES	**$123,504,877**	**$128,183,367**	**$128,183,367**	**$102,789,837**	**$100,098,773**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	301,252	331,913	331,913	202,356	194,014	-
6400 Federal Funds Ltd	-	4,117	4,117	-	-	-
All Funds	301,252	336,030	336,030	202,356	194,014	-
4125 Out of State Travel						
3400 Other Funds Ltd	101,597	189,235	189,235	48,154	46,169	-
6400 Federal Funds Ltd	-	8,174	8,174	-	-	-
All Funds	101,597	197,409	197,409	48,154	46,169	-
4150 Employee Training						
3400 Other Funds Ltd	1,057,541	1,219,710	1,219,710	607,342	582,303	-
4175 Office Expenses						
3400 Other Funds Ltd	2,033,624	2,021,802	2,021,802	1,686,726	1,617,187	-
4200 Telecommunications						
3400 Other Funds Ltd	2,760,743	5,591,176	5,591,176	5,607,235	5,376,065	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	24,573,208	30,825,942	30,825,942	21,638,251	15,788,212	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4250 Data Processing						
3400 Other Funds Ltd	37,434,550	27,852,626	27,852,626	28,908,990	22,962,601	-
4275 Publicity and Publications						
3400 Other Funds Ltd	28,338	100,271	100,271	1,124	1,078	-
4300 Professional Services						
3400 Other Funds Ltd	9,807,287	18,344,218	18,344,218	3,648,732	3,470,248	-
4315 IT Professional Services						
3400 Other Funds Ltd	5,889,321	7,806,945	7,806,945	6,907,806	6,907,806	-
6400 Federal Funds Ltd	-	280,129	280,129	-	-	-
All Funds	5,889,321	8,087,074	8,087,074	6,907,806	6,907,806	-
4325 Attorney General						
3400 Other Funds Ltd	1,667,985	1,050,553	1,050,553	964,209	907,224	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	186,559	523,936	523,936	355,749	341,082	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	264,146	196,012	196,012	35,275	33,821	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,195,588	1,430,747	1,430,747	1,127,928	1,127,928	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	400,439	427,297	427,297	421,320	403,950	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,720,942	2,323,043	2,323,043	2,005,831	1,923,136	-
4575 Agency Program Related S and S						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	6,116,018	26,434,706	26,434,706	724,400	709,376	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	549,400	195,255	195,255	113,645	96,591	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,317,466	1,299,352	1,299,352	1,173,332	1,097,198	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	23,375	84,062	84,062	41,119	39,424	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,234,754	3,542,254	3,542,254	3,501,720	3,357,355	-
6400 Federal Funds Ltd	-	7,947	7,947	-	-	-
All Funds	3,234,754	3,550,201	3,550,201	3,501,720	3,357,355	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	102,664,133	131,791,055	131,791,055	79,721,244	66,982,768	-
6400 Federal Funds Ltd	-	300,367	300,367	-	-	-
TOTAL SERVICES & SUPPLIES	**$102,664,133**	**$132,091,422**	**$132,091,422**	**$79,721,244**	**$66,982,768**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	5,836	5,836	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	26,126	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	18,500	2,388	2,388	-	-	-
5400 Automotive and Aircraft						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	133,471	65,230	65,230	68,035	68,035	-
5550 Data Processing Software						
3400 Other Funds Ltd	88,381	472,323	472,323	446,261	446,261	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	25,515	152,515	152,515	159,073	159,073	-
5700 Building Structures						
3400 Other Funds Ltd	236,949	280,663	280,663	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	528,942	978,955	978,955	673,369	673,369	-
TOTAL CAPITAL OUTLAY	**$528,942**	**$978,955**	**$978,955**	**$673,369**	**$673,369**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	69,027	69,027	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	61,350	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	61,350	69,027	69,027	-	-	-
TOTAL SPECIAL PAYMENTS	**$61,350**	**$69,027**	**$69,027**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	226,759,302	261,022,404	261,022,404	183,184,450	167,754,910	-
6400 Federal Funds Ltd	-	300,367	300,367	-	-	-
TOTAL EXPENDITURES	**$226,759,302**	**$261,322,771**	**$261,322,771**	**$183,184,450**	**$167,754,910**	**-**
ENDING BALANCE						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	34,165,876	10,001,900	10,001,900	-	15,429,540	-
TOTAL ENDING BALANCE	**$34,165,876**	**$10,001,900**	**$10,001,900**	**-**	**$15,429,540**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	528	525	525	366	366	-
8180 Position Reconciliation	-	(2)	(2)	-	-	-
TOTAL AUTHORIZED POSITIONS	**528**	**523**	**523**	**366**	**366**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	510.90	521.46	521.46	362.96	362.96	-
8280 FTE Reconciliation	-	(1.64)	(1.64)	-	-	-
TOTAL AUTHORIZED FTE	**510.90**	**519.82**	**519.82**	**362.96**	**362.96**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	10,001,900	10,001,900	-
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	53,314,185	53,314,185	-
TRANSFERS OUT						
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	-	-	-	(1,401,745)	(1,401,745)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	61,914,340	61,914,340	-
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$61,914,340**	**$61,914,340**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	-	16,333,608	16,333,608	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	65,246	65,246	-
3170 Overtime Payments						
3400 Other Funds Ltd	-	-	-	21,821	21,821	-
3190 All Other Differential						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	-	-	-	3,806	3,806	-
SALARIES & WAGES						
3400 Other Funds Ltd	-	-	-	16,424,481	16,424,481	-
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**$16,424,481**	**$16,424,481**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	-	5,075	5,075	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	-	-	2,801,111	2,801,111	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	-	1,018,735	1,018,735	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	-	1,244,330	1,244,330	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	-	4,025	4,025	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	-	105,972	105,972	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	-	3,345,300	3,345,300	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	-	8,524,548	8,524,548	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$8,524,548**	**$8,524,548**	**-**
P.S. BUDGET ADJUSTMENTS						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(80,899)	(821,224)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	-	-	24,868,130	24,127,805	-
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$24,868,130**	**$24,127,805**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	153,950	147,603	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	143,189	137,285	-
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	205,739	197,256	-
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	255,670	245,129	-
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	241,885	231,913	-
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	175,881	168,630	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	29,082	27,882	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	7,904,300	7,469,395	-
4325 Attorney General						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	161,906	152,337	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	9,548	9,154	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	237,596	227,800	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	364,341	364,341	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	-	-	28,683	27,500	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	-	-	2,446,242	2,345,391	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	13,251,247	12,692,337	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	-	-	26,956	25,844	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	6,654,051	6,379,724	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	4,160,927	3,989,384	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	289,433	277,500	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	36,740,626	35,116,405	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**$36,740,626**	**$35,116,405**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	-	-	6,087	6,087	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	-	-	2,491	2,491	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	4,274	4,274	-
5700 Building Structures						
3400 Other Funds Ltd	-	-	-	292,732	292,732	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	-	-	305,584	305,584	-
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**$305,584**	**$305,584**	**-**
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	61,914,340	59,549,794	-
TOTAL EXPENDITURES	**-**	**-**	**-**	**$61,914,340**	**$59,549,794**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	2,364,546	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$2,364,546**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	88	88	-
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**-**	**88**	**88**	**-**
AUTHORIZED FTE						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
8250 Class/Unclass FTE Positions	-	-	-	87.50	87.50	-
TOTAL AUTHORIZED FTE	**-**	**-**	**-**	**87.50**	**87.50**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
TAXES						
0175 Motor Fuels Taxes						
3400 Other Funds Ltd	-	-	-	1,415,484,523	1,415,484,523	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	-	-	460,054	460,054	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	-	-	3,790,083	3,790,083	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	317,204	317,204	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	289,341,671	289,341,671	-
1109 Tsfr From Aviation, Dept of						
3400 Other Funds Ltd	-	-	-	464,856	464,856	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	289,806,527	289,806,527	-
TOTAL TRANSFERS IN	**-**	**-**	**-**	**$289,806,527**	**$289,806,527**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	-	-	1,709,541,187	1,709,541,187	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	-	-	317,204	317,204	-
TOTAL REVENUE CATEGORIES	**-**	**-**	**-**	**$1,709,858,391**	**$1,709,858,391**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(1,001,266,801)	(1,001,266,801)	-
2070 Transfer to Cities						
3400 Other Funds Ltd	-	-	-	(269,740,958)	(269,740,958)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	-	-	-	(345,582,540)	(345,582,540)	-
2109 Tsfr To Aviation, Dept of						
3400 Other Funds Ltd	-	-	-	(5,279,448)	(5,279,448)	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	-	-	(172,000)	(172,000)	-
2123 Tsfr To OR Business Development						
3400 Other Funds Ltd	-	-	-	(473,350)	(473,350)	-
2250 Tsfr To Marine Bd, Or State						
3400 Other Funds Ltd	-	-	-	(8,580,000)	(8,580,000)	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	-	-	-	(14,411,246)	(14,411,246)	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	-	-	(1,645,506,343)	(1,645,506,343)	-
TOTAL TRANSFERS OUT	**-**	**-**	**-**	**($1,645,506,343)**	**($1,645,506,343)**	**-**
AVAILABLE REVENUES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	64,034,844	64,034,844	-
6400 Federal Funds Ltd	-	-	-	317,204	317,204	-
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$64,352,048**	**$64,352,048**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	-	11,725,584	11,725,584	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	8,076	8,076	-
3170 Overtime Payments						
3400 Other Funds Ltd	-	-	-	23,264	23,264	-
3180 Shift Differential						
3400 Other Funds Ltd	-	-	-	11,050	11,050	-
3190 All Other Differential						
3400 Other Funds Ltd	-	-	-	162,260	162,260	-
SALARIES & WAGES						
3400 Other Funds Ltd	-	-	-	11,930,234	11,930,234	-
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**$11,930,234**	**$11,930,234**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	-	4,640	4,640	-
3220 Public Employees' Retire Cont						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	2,042,264	2,042,264	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	-	577,957	577,957	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	-	910,498	910,498	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	-	3,680	3,680	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	-	59,948	59,948	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	-	3,058,560	3,058,560	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	-	6,657,547	6,657,547	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$6,657,547**	**$6,657,547**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(161,798)	(596,512)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	-	-	18,425,983	17,991,269	-
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$18,425,983**	**$17,991,269**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	23,815	22,832	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	4,294	4,294	-
All Funds	-	-	-	28,109	27,126	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	17,819	17,085	-
6400 Federal Funds Ltd	-	-	-	8,525	8,525	-
All Funds	-	-	-	26,344	25,610	-
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	24,973	23,944	-
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	303,287	290,783	-
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	78,477	75,242	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	-	-	22,681,632	20,781,339	-
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	69,451	66,587	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	1,678	1,609	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	7,836,806	7,413,579	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	1,344,135	1,344,135	-
6400 Federal Funds Ltd	-	-	-	296,096	296,096	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	-	-	1,640,231	1,640,231	-
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	128,560	120,962	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	17,820	17,084	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	16,660	15,973	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	-	-	3,491	3,347	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	53,783	53,628	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	-	-	654,315	412,726	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	587,401	345,380	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	18,024	17,281	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	141,653	135,813	-
6400 Federal Funds Ltd	-	-	-	8,289	8,289	-
All Funds	-	-	-	149,942	144,102	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	34,003,780	31,159,329	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	-	-	317,204	317,204	-
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**$34,320,984**	**$31,476,533**	**-**
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	52,429,763	49,150,598	-
6400 Federal Funds Ltd	-	-	-	317,204	317,204	-
TOTAL EXPENDITURES	**-**	**-**	**-**	**$52,746,967**	**$49,467,802**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	11,605,081	14,884,246	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$11,605,081**	**$14,884,246**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	80	80	-
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**-**	**80**	**80**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	80.00	80.00	-
TOTAL AUTHORIZED FTE	**-**	**-**	**-**	**80.00**	**80.00**	**-**

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	4,889,590	4,889,590	0	-
REVENUE CATEGORIES				
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	6,168,102	6,168,102	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	6,942,308	6,942,308	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	13,110,410	13,110,410	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6080 Loans Made - Other				
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	4,889,590	4,889,590	0	-
REVENUE CATEGORIES				
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	6,168,102	6,168,102	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	6,942,308	6,942,308	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	13,110,410	13,110,410	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6080 Loans Made - Other				
3200 Other Funds Non-Ltd	18,000,000	18,000,000	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	14,631,905	14,631,905	0	-
1257 Tsfr From Police, Dept of State				
3010 Other Funds Cap Improve	3,467,975	3,467,975	0	-
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improve	18,099,880	18,099,880	0	-
AVAILABLE REVENUES				
3010 Other Funds Cap Improve	18,099,880	18,099,880	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	2,000,000	2,000,000	0	-
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	5,853,672	5,853,672	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	9,500,000	9,500,000	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improve	15,353,672	15,353,672	0	-
TOTAL EXPENDITURES				
3010 Other Funds Cap Improve	17,353,672	17,353,672	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	746,208	746,208	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3020 Other Funds Cap Construct	32,000,000	32,000,000	0	-
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	32,000,000	32,000,000	0	-
ENDING BALANCE				
3020 Other Funds Cap Construct	32,000,000	32,000,000	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	552,581,864	552,581,864	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	631,171	631,171	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,553,323,015	1,553,323,015	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	6,488,122	6,488,122	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	2,151,169	2,151,169	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	31,622,895	31,622,895	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	7,556,413	7,556,413	0	-
OTHER				
0975 Other Revenues				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,399,960	11,399,960	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,246,197,789	2,246,197,789	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	122,735,205	122,735,205	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	17,700,000	17,700,000	0	-
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	8,276,373	8,276,373	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	715,483	715,483	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,395,624,850	2,395,624,850	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	4,008,797,595	4,008,797,595	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,309,807,231)	(1,340,419,351)	(30,612,120)	-2.34%
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	(1,313,240,023)	(1,343,852,143)	(30,612,120)	-2.33%
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,248,139,436	3,217,527,316	(30,612,120)	-0.94%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	408,059,811	408,060,051	240	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	7,647,584	7,647,584	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	14,464,666	14,464,666	0	-
3180 Shift Differential				
3400 Other Funds Ltd	466,508	466,508	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,506,689	2,506,689	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	433,145,258	433,145,498	240	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	154,223	154,223	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	72,887,810	72,887,851	41	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	21,277,477	21,277,477	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,075,348	33,075,366	18	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	733,975	733,975	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	122,312	122,312	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,314,343	2,314,343	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	101,674,818	101,674,818	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	232,240,306	232,240,365	59	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(6,320,578)	(6,320,578)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(299)	(299)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(6,320,578)	(6,320,877)	(299)	-0.00%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	659,064,986	659,064,986	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,241,427	6,241,427	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	153,933	153,933	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,483,901	3,483,901	0	-
4175 Office Expenses				
3400 Other Funds Ltd	4,447,135	4,447,135	0	-
4200 Telecommunications				
3400 Other Funds Ltd	6,425,953	6,425,953	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	20,411,181	20,411,181	0	-
4250 Data Processing				
3400 Other Funds Ltd	999,644	999,644	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	621,548	621,548	0	-
4300 Professional Services				
3400 Other Funds Ltd	346,288,838	346,288,838	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	8,306,700	8,306,700	0	-
4325 Attorney General				
3400 Other Funds Ltd	4,416,464	4,416,464	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,170,731	3,170,731	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	556,337	556,337	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,229,432	9,229,432	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	13,198,307	13,198,307	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	18,348,902	18,348,902	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,501,612,963	1,501,612,963	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	34,697,460	34,697,460	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,564,945	23,564,945	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,265,662	1,265,662	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	7,836,874	7,836,874	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,015,278,337	2,015,278,337	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	133,960	133,960	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,108,096	1,108,096	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	2,654,359	2,654,359	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	521,463	521,463	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	22,006,620	22,006,620	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	1,120,771	1,120,771	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	509,014	509,014	0	-
5700 Building Structures				
3400 Other Funds Ltd	370,044	370,044	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	863,238	863,238	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	29,287,565	29,287,565	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	27,891,970	27,891,970	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	32,196,788	32,196,788	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	3,735,045	3,735,045	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,574,422	1,574,422	0	-
6085 Other Special Payments				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,037,377	5,037,377	0	-
6340 Spc Pmt to Environmental Quality				
3400 Other Funds Ltd	599,858	599,858	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	898,755	898,755	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	71,934,215	71,934,215	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,775,565,103	2,775,565,103	0	-
ENDING BALANCE				
3400 Other Funds Ltd	472,574,333	441,962,213	(30,612,120)	-6.48%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,733	2,733	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,659.44	2,659.44	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,239,839	1,239,839	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	4,308,361	4,308,361	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	564,026,851	564,026,851	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	143,100	143,100	0	-
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	8,276,373	8,276,373	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	572,446,324	572,446,324	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	576,754,685	576,754,685	0	-
TRANSFERS OUT				
2634 Tsfr To Parks and Rec Dept				
3400 Other Funds Ltd	(3,432,792)	(3,432,792)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	574,561,732	574,561,732	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	170,443,448	170,443,448	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	4,700,299	4,700,299	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	7,386,289	7,386,289	0	-
3180 Shift Differential				
3400 Other Funds Ltd	466,508	466,508	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,506,689	2,506,689	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	185,503,233	185,503,233	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	76,176	76,176	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	30,971,508	30,971,508	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	9,269,477	9,269,477	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	14,179,913	14,179,913	0	-
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	510,888	510,888	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	60,412	60,412	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,016,745	1,016,745	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	50,225,697	50,225,697	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	106,310,816	106,310,816	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(3,020,678)	(3,020,678)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	288,793,371	288,793,371	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,928,490	2,928,490	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	17,653	17,653	0	-
4150 Employee Training				
3400 Other Funds Ltd	871,045	871,045	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,369,867	2,369,867	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,182,986	3,182,986	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	18,495,365	18,495,365	0	-
4250 Data Processing				
3400 Other Funds Ltd	317,789	317,789	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	74,479	74,479	0	-
4300 Professional Services				
3400 Other Funds Ltd	7,754,105	7,754,105	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	2,887,780	2,887,780	0	-
4325 Attorney General				
3400 Other Funds Ltd	880,551	880,551	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,087,847	2,087,847	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	101,271	101,271	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,625,649	2,625,649	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,509,253	10,509,253	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,182,395	11,182,395	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	170,009,765	170,009,765	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	26,643,385	26,643,385	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	12,090,630	12,090,630	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	709,587	709,587	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	2,825,811	2,825,811	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	278,565,703	278,565,703	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	133,960	133,960	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,080,557	1,080,557	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	93,420	93,420	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	420,726	420,726	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	22,006,620	22,006,620	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	41,520	41,520	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	23,776,803	23,776,803	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	591,135,877	591,135,877	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(16,574,145)	(16,574,145)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,375	1,375	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,313.72	1,313.72	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	394,868,998	394,868,998	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	50,362,822	50,362,822	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	941,322	941,322	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	51,304,144	51,304,144	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	446,173,142	446,173,142	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	446,173,142	446,173,142	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	22,310,472	22,310,472	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,541,996	2,541,996	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	24,852,468	24,852,468	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	7,714	7,714	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	4,257,236	4,257,236	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,265,920	1,265,920	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,901,210	1,901,210	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,118	6,118	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	135,327	135,327	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	5,084,856	5,084,856	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,658,381	12,658,381	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(431,525)	(431,525)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	37,079,324	37,079,324	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	394,550	394,550	0	-
4175 Office Expenses				
3400 Other Funds Ltd	140,879	140,879	0	-
4200 Telecommunications				
3400 Other Funds Ltd	12,571	12,571	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	97,882	97,882	0	-
4300 Professional Services				
3400 Other Funds Ltd	11,431,957	11,431,957	0	-
4325 Attorney General				
3400 Other Funds Ltd	14,999	14,999	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,915	4,915	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	402	402	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	58,030	58,030	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,129	2,129	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	354,977,540	354,977,540	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,174,275	1,174,275	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,907,796	1,907,796	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	370,217,925	370,217,925	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	407,297,249	407,297,249	0	-
ENDING BALANCE				
3400 Other Funds Ltd	38,875,893	38,875,893	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	133	133	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	133.00	133.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	426,821,458	426,821,458	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	46,042,203	46,042,203	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	21,507,747	21,507,747	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	67,549,950	67,549,950	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	494,371,408	494,371,408	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	494,371,408	494,371,408	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	31,679,256	31,679,256	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,366,094	1,366,094	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	33,045,350	33,045,350	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	10,672	10,672	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	5,660,693	5,660,693	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,610,035	1,610,035	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,527,965	2,527,965	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	8,464	8,464	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	171,703	171,703	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	7,034,688	7,034,688	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	17,024,220	17,024,220	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(329,990)	(329,990)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	49,739,580	49,739,580	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	591,502	591,502	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,274	3,274	0	-
4150 Employee Training				
3400 Other Funds Ltd	24,127	24,127	0	-
4175 Office Expenses				
3400 Other Funds Ltd	108,589	108,589	0	-
4200 Telecommunications				
3400 Other Funds Ltd	31,552	31,552	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	86,764	86,764	0	-
4300 Professional Services				
3400 Other Funds Ltd	113,801,424	113,801,424	0	-
4325 Attorney General				
3400 Other Funds Ltd	47,163	47,163	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	82,432	82,432	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,052	2,052	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	579,827	579,827	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	25,597	25,597	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	389,661,804	389,661,804	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	2,053,825	2,053,825	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,265,786	1,265,786	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	53,521	53,521	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	307,079	307,079	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	508,726,318	508,726,318	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	558,465,898	558,465,898	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(64,094,490)	(64,094,490)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	184	184	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	184.00	184.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	306,425,434	306,425,434	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	120,376,974	120,376,974	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	8,867,006	8,867,006	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	129,243,980	129,243,980	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	435,669,414	435,669,414	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	435,669,414	435,669,414	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	30,568,484	30,568,724	240	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	648,023	648,023	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	31,216,507	31,216,747	240	0.00%

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	11,181	11,181	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	5,347,400	5,347,441	41	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,513,579	1,513,579	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,385,900	2,385,918	18	0.00%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	8,868	8,868	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	161,276	161,276	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	7,370,811	7,370,811	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	16,799,015	16,799,074	59	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(431,525)	(431,525)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(299)	(299)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(431,525)	(431,824)	(299)	-0.07%

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	47,583,997	47,583,997	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	411,759	411,759	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	6,375	6,375	0	-
4150 Employee Training				
3400 Other Funds Ltd	83,775	83,775	0	-
4175 Office Expenses				
3400 Other Funds Ltd	268,575	268,575	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,062,907	1,062,907	0	-
4250 Data Processing				
3400 Other Funds Ltd	71,161	71,161	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	82,146	82,146	0	-
4300 Professional Services				
3400 Other Funds Ltd	11,376,503	11,376,503	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	3,400,990	3,400,990	0	-
4325 Attorney General				
3400 Other Funds Ltd	311,060	311,060	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	63,656	63,656	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	60,269	60,269	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	233,265	233,265	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	405,235	405,235	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	550,402	550,402	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	324,107,339	324,107,339	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,098,558	1,098,558	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,312,833	1,312,833	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,885	6,885	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	499,916	499,916	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	345,413,609	345,413,609	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	415,043	415,043	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	260,818	260,818	0	-
5700 Building Structures				
3400 Other Funds Ltd	46,343	46,343	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	65,072	65,072	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	787,276	787,276	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	78,303	78,303	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	393,863,185	393,863,185	0	-
ENDING BALANCE				
3400 Other Funds Ltd	41,806,229	41,806,229	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	194	194	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	192.79	192.79	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	110,044,163	110,044,163	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,999,231	10,999,231	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	20,603,230	20,603,230	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	31,602,461	31,602,461	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	141,646,624	141,646,624	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	141,646,624	141,646,624	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	35,741,064	35,741,064	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,065,974	2,065,974	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	37,807,038	37,807,038	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	11,542	11,542	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	6,476,363	6,476,363	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,025,447	2,025,447	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,892,229	2,892,229	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	9,154	9,154	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	216,081	216,081	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	7,608,168	7,608,168	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	19,238,984	19,238,984	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(380,758)	(380,758)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	56,665,264	56,665,264	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	282,214	282,214	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,881	1,881	0	-
4150 Employee Training				
3400 Other Funds Ltd	374	374	0	-
4175 Office Expenses				
3400 Other Funds Ltd	79,466	79,466	0	-
4200 Telecommunications				
3400 Other Funds Ltd	33,355	33,355	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	128,931	128,931	0	-
4300 Professional Services				
3400 Other Funds Ltd	106,076,465	106,076,465	0	-
4325 Attorney General				
3400 Other Funds Ltd	610,033	610,033	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	602	602	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,200	6,200	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	215,541	215,541	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	77,203	77,203	0	-
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,597	45,597	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,356,696	2,356,696	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,951,355	1,951,355	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,781	6,781	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	17,416	17,416	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	111,890,110	111,890,110	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	168,555,374	168,555,374	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(26,908,750)	(26,908,750)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	199	199	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	199.00	199.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	551,342,025	551,342,025	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	631,171	631,171	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	168,185,968	168,185,968	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	6,488,122	6,488,122	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	2,151,169	2,151,169	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	31,622,895	31,622,895	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	7,556,413	7,556,413	0	-
OTHER				
0975 Other Revenues				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,399,960	11,399,960	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,341,889,678	1,341,889,678	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	22,761,805	22,761,805	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	17,700,000	17,700,000	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	715,483	715,483	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	1,383,066,966	1,383,066,966	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,611,102,664	1,611,102,664	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,309,807,231)	(1,340,419,351)	(30,612,120)	-2.34%
AVAILABLE REVENUES				
3400 Other Funds Ltd	852,637,458	822,025,338	(30,612,120)	-3.59%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	107,149,991	107,149,991	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
3400 Other Funds Ltd	2,947,285	2,947,285	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	21,542	21,542	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	110,118,818	110,118,818	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	33,806	33,806	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	18,358,511	18,358,511	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	5,035,043	5,035,043	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	8,377,090	8,377,090	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	223,087	223,087	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	26,812	26,812	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	553,714	553,714	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	22,286,070	22,286,070	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	54,894,133	54,894,133	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,548,415)	(1,548,415)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	163,464,536	163,464,536	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,549,973	1,549,973	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	124,750	124,750	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,495,843	2,495,843	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,445,827	1,445,827	0	-
4200 Telecommunications				
3400 Other Funds Ltd	2,093,496	2,093,496	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,915,816	1,915,816	0	-
4250 Data Processing				
3400 Other Funds Ltd	610,694	610,694	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	135,093	135,093	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,658,373	24,658,373	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	2,011,886	2,011,886	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,540,522	2,540,522	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	931,279	931,279	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	386,143	386,143	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,487,872	5,487,872	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,163,992	2,163,992	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	6,570,508	6,570,508	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	193,877,748	193,877,748	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	3,567,548	3,567,548	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,418,870	4,418,870	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	488,888	488,888	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,170,984	4,170,984	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	261,646,105	261,646,105	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	27,539	27,539	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	2,560,939	2,560,939	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	100,737	100,737	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	705,728	705,728	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	248,196	248,196	0	-
5700 Building Structures				
3400 Other Funds Ltd	323,701	323,701	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	756,646	756,646	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	4,723,486	4,723,486	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	6,728,746	6,728,746	0	-
6020 Dist to Counties				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,639,354	7,639,354	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	594,881	594,881	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	217,155	217,155	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	803,474	803,474	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	898,755	898,755	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	16,882,365	16,882,365	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	446,716,492	446,716,492	0	-
ENDING BALANCE				
3400 Other Funds Ltd	405,920,966	375,308,846	(30,612,120)	-7.54%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	594	594	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	582.93	582.93	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	142,668,633	142,668,633	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	112,500,030	112,500,030	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	47,910,995	47,910,995	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	160,411,025	160,411,025	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	303,079,658	303,079,658	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	303,079,658	303,079,658	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	10,167,096	10,167,096	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	434,748	434,748	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	10,601,844	10,601,844	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,132	3,132	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,816,099	1,816,099	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	557,976	557,976	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	811,041	811,041	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,484	2,484	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	59,497	59,497	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,064,528	2,064,528	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,314,757	5,314,757	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(177,687)	(177,687)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	15,738,914	15,738,914	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	82,939	82,939	0	-
4150 Employee Training				
3400 Other Funds Ltd	8,737	8,737	0	-
4175 Office Expenses				
3400 Other Funds Ltd	33,932	33,932	0	-
4200 Telecommunications				
3400 Other Funds Ltd	9,086	9,086	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	16,253	16,253	0	-
4300 Professional Services				
3400 Other Funds Ltd	71,190,011	71,190,011	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	6,044	6,044	0	-
4325 Attorney General				
3400 Other Funds Ltd	12,136	12,136	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	29,248	29,248	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	14,898	14,898	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	66,622,071	66,622,071	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	159,869	159,869	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	617,675	617,675	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	15,668	15,668	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	138,818,567	138,818,567	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	21,163,224	21,163,224	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	24,557,434	24,557,434	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	3,061,861	3,061,861	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,357,267	1,357,267	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	4,233,903	4,233,903	0	-
6340 Spc Pmt to Environmental Quality				
3400 Other Funds Ltd	599,858	599,858	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	54,973,547	54,973,547	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	209,531,028	209,531,028	0	-
ENDING BALANCE				
3400 Other Funds Ltd	93,548,630	93,548,630	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,536,246	2,536,246	0	-
0260 Vehicle Licenses				
3400 Other Funds Ltd	919,982,540	919,982,540	0	-
0265 Drivers Licenses				
3400 Other Funds Ltd	99,865,085	99,865,085	0	-
0270 Transportation Lic and Fees				
3400 Other Funds Ltd	4,708,653	4,708,653	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,027,092,524	1,027,092,524	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	2,863,752	2,863,752	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,823,467	6,823,467	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	130,866	130,866	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,204,752	2,204,752	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	755,779	755,779	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	212,975	212,975	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	968,754	968,754	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,037,879,363	1,037,879,363	0	-
6400 Federal Funds Ltd	2,204,752	2,204,752	0	-
TOTAL REVENUES	**$1,040,084,115**	**$1,040,084,115**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(450,664,797)	(450,664,797)	0	-
2050 Transfer to Other				
3400 Other Funds Ltd	(25,978,732)	(25,978,732)	0	-
2070 Transfer to Cities				
3400 Other Funds Ltd	(113,972,119)	(113,972,119)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(152,859,830)	(152,859,830)	0	-
2123 Tsfr To OR Business Development				
3400 Other Funds Ltd	(745,634)	(745,634)	0	-
2274 Tsfr To Veterans' Affairs				
3400 Other Funds Ltd	(234,221)	(234,221)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	(39,176,659)	(39,176,659)	0	-
2691 Tsfr To Watershd Enhance Bd				
3400 Other Funds Ltd	(373,574)	(373,574)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(785,409,310)	(785,409,310)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	252,470,053	252,470,053	0	-
6400 Federal Funds Ltd	2,204,752	2,204,752	0	-
TOTAL AVAILABLE REVENUES	**$254,674,805**	**$254,674,805**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	95,353,116	95,353,116	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,688,041	1,688,041	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	324,874	324,874	0	-
3180 Shift Differential				
3400 Other Funds Ltd	22,848	22,848	0	-
3190 All Other Differential				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	412,348	412,348	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	97,801,227	97,801,227	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	49,851	49,851	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	16,464,178	16,464,178	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,877,636	4,877,636	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	7,475,180	7,475,180	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	170,605	170,605	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	39,537	39,537	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	529,359	529,359	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	32,860,404	32,860,404	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	62,466,750	62,466,750	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,573,799)	(1,573,799)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	158,694,178	158,694,178	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	717,397	717,397	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	22,815	22,815	0	-
4150 Employee Training				
3400 Other Funds Ltd	328,372	328,372	0	-
4175 Office Expenses				
3400 Other Funds Ltd	10,495,834	10,495,834	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,565,347	1,565,347	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	867,536	867,536	0	-
4250 Data Processing				
3400 Other Funds Ltd	60,849	60,849	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	445,964	445,964	0	-
4300 Professional Services				
3400 Other Funds Ltd	8,918,853	8,918,853	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	4,669,551	4,669,551	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	774,623	774,623	0	-
All Funds	5,444,174	5,444,174	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,184,279	2,184,279	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	160,854	160,854	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	70,674	70,674	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,501,746	7,501,746	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,227,273	1,227,273	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,868,752	2,868,752	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	24,584,288	24,584,288	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,045,354	1,045,354	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,843,139	8,843,139	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	454,560	454,560	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,873,242	1,873,242	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,328,835	1,328,835	0	-
All Funds	3,202,077	3,202,077	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	78,906,679	78,906,679	0	-
6400 Federal Funds Ltd	2,103,458	2,103,458	0	-
TOTAL SERVICES & SUPPLIES	**$81,010,137**	**$81,010,137**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	257,116	257,116	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	37,868	37,868	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	152,997	152,997	0	-
5700 Building Structures				
3400 Other Funds Ltd	33,696	33,696	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	15,915,840	15,915,840	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	16,397,517	16,397,517	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	253,998,374	253,998,374	0	-
6400 Federal Funds Ltd	2,103,458	2,103,458	0	-
TOTAL EXPENDITURES	**$256,101,832**	**$256,101,832**	**0**	**-**
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,528,321)	(1,528,321)	0	-
6400 Federal Funds Ltd	101,294	101,294	0	-
TOTAL ENDING BALANCE	**($1,427,027)**	**($1,427,027)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	879	879	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	859.50	859.50	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0180 Weight-Mile Taxes				
3400 Other Funds Ltd	858,141,782	858,141,782	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	3,023,000	3,023,000	0	-
0270 Transportation Lic and Fees				
3400 Other Funds Ltd	102,818,228	102,818,228	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	105,841,228	105,841,228	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,000,000	8,000,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	963,983,010	963,983,010	0	-
6400 Federal Funds Ltd	8,000,000	8,000,000	0	-
TOTAL REVENUES	**$971,983,010**	**$971,983,010**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(527,557,057)	(527,557,057)	0	-
2070 Transfer to Cities				
3400 Other Funds Ltd	(145,668,902)	(145,668,902)	0	-
2080 Transfer to Counties				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(213,084,038)	(213,084,038)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(886,309,997)	(886,309,997)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	77,673,013	77,673,013	0	-
6400 Federal Funds Ltd	8,000,000	8,000,000	0	-
TOTAL AVAILABLE REVENUES	**$85,673,013**	**$85,673,013**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	37,344,941	37,344,941	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	77,068	77,068	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	403,768	403,768	0	-
3180 Shift Differential				
3400 Other Funds Ltd	54,679	54,679	0	-
3190 All Other Differential				
3400 Other Funds Ltd	146,296	146,296	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	38,026,752	38,026,752	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,965	16,965	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	6,500,777	6,500,777	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,929,348	1,929,348	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,906,876	2,906,876	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	13,455	13,455	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	205,990	205,990	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	11,182,860	11,182,860	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	22,756,271	22,756,271	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(786,900)	(786,900)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	59,996,123	59,996,123	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	385,694	385,694	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	114,808	114,808	0	-
4150 Employee Training				
3400 Other Funds Ltd	52,299	52,299	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,112,555	2,112,555	0	-
4200 Telecommunications				
3400 Other Funds Ltd	456,893	456,893	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	153,293	153,293	0	-
4300 Professional Services				
3400 Other Funds Ltd	957,538	957,538	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,010,860	1,010,860	0	-
4325 Attorney General				
3400 Other Funds Ltd	165,019	165,019	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	53,039	53,039	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	194,635	194,635	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,125,552	2,125,552	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	396,990	396,990	0	-
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,283,996	2,283,996	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,261,916	1,261,916	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	422,745	422,745	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,876,710	2,876,710	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	16,170	16,170	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	658,369	658,369	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	15,699,081	15,699,081	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	403,234	403,234	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	11,671	11,671	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	414,905	414,905	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	76,110,109	76,110,109	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,562,904	1,562,904	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,000,000	8,000,000	0	-
TOTAL ENDING BALANCE	**$9,562,904**	**$9,562,904**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	293	293	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	292.48	292.48	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	104,459,484	104,459,484	0	-
REVENUE CATEGORIES				
TAXES				
0115 Gross Receipts Business Taxes/Fees				
3400 Other Funds Ltd	5,800,000	5,800,000	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	85,605,588	85,605,588	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	158,000	158,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	442,439	442,439	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	115,481,239	115,481,239	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	109,507,853	109,507,853	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	273,209,667	273,209,667	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	382,717,520	382,717,520	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	474,723,547	474,723,547	0	-
6400 Federal Funds Ltd	115,481,239	115,481,239	0	-
TOTAL REVENUES	**$590,204,786**	**$590,204,786**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(16,325,064)	(16,325,064)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	562,857,967	562,857,967	0	-
6400 Federal Funds Ltd	115,481,239	115,481,239	0	-
TOTAL AVAILABLE REVENUES	**$678,339,206**	**$678,339,206**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	54,632,792	54,632,792	0	-
6400 Federal Funds Ltd	2,017,945	2,017,945	0	-
All Funds	56,650,737	56,650,737	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	526,221	526,221	0	-
6400 Federal Funds Ltd	17,367	17,367	0	-
All Funds	543,588	543,588	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
3400 Other Funds Ltd	684,986	684,986	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,346	1,346	0	-
3190 All Other Differential				
3400 Other Funds Ltd	217,719	217,719	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	56,063,064	56,063,064	0	-
6400 Federal Funds Ltd	2,035,312	2,035,312	0	-
TOTAL SALARIES & WAGES	**$58,098,376**	**$58,098,376**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	17,678	17,678	0	-
6400 Federal Funds Ltd	725	725	0	-
All Funds	18,403	18,403	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	9,513,263	9,513,263	0	-
6400 Federal Funds Ltd	345,282	345,282	0	-
All Funds	9,858,545	9,858,545	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,778,236	2,778,236	0	-
6400 Federal Funds Ltd	100,921	100,921	0	-
All Funds	2,879,157	2,879,157	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,279,158	4,279,158	0	-
6400 Federal Funds Ltd	154,406	154,406	0	-
All Funds	4,433,564	4,433,564	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,748	1,748	0	-
6400 Federal Funds Ltd	1,911	1,911	0	-
All Funds	3,659	3,659	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	14,016	14,016	0	-
6400 Federal Funds Ltd	579	579	0	-
All Funds	14,595	14,595	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	299,133	299,133	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	11,652,626	11,652,626	0	-
6400 Federal Funds Ltd	479,662	479,662	0	-
All Funds	12,132,288	12,132,288	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	28,555,858	28,555,858	0	-
6400 Federal Funds Ltd	1,083,486	1,083,486	0	-
TOTAL OTHER PAYROLL EXPENSES	**$29,639,344**	**$29,639,344**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(527,648)	(527,648)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(30,797)	(30,797)	0	-
All Funds	(558,445)	(558,445)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	84,091,274	84,091,274	0	-
6400 Federal Funds Ltd	3,088,001	3,088,001	0	-
TOTAL PERSONAL SERVICES	**$87,179,275**	**$87,179,275**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	833,815	833,815	0	-
6400 Federal Funds Ltd	94,787	94,787	0	-
All Funds	928,602	928,602	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	108,110	108,110	0	-
6400 Federal Funds Ltd	101,163	101,163	0	-
All Funds	209,273	209,273	0	-
4150 Employee Training				
3400 Other Funds Ltd	360,460	360,460	0	-
6400 Federal Funds Ltd	49,673	49,673	0	-
All Funds	410,133	410,133	0	-
4175 Office Expenses				
3400 Other Funds Ltd	990,187	990,187	0	-
6400 Federal Funds Ltd	197,769	197,769	0	-
All Funds	1,187,956	1,187,956	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	943,489	943,489	0	-
6400 Federal Funds Ltd	33,008	33,008	0	-
All Funds	976,497	976,497	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	10,357	10,357	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,819,905	1,819,905	0	-
6400 Federal Funds Ltd	84,280	84,280	0	-
All Funds	1,904,185	1,904,185	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	254,903	254,903	0	-
6400 Federal Funds Ltd	273,778	273,778	0	-
All Funds	528,681	528,681	0	-
4300 Professional Services				
3400 Other Funds Ltd	39,264,786	39,264,786	0	-
6400 Federal Funds Ltd	5,824,791	5,824,791	0	-
All Funds	45,089,577	45,089,577	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	2,297,794	2,297,794	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,209,337	1,209,337	0	-
6400 Federal Funds Ltd	1,310,445	1,310,445	0	-
All Funds	2,519,782	2,519,782	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	81,768	81,768	0	-
6400 Federal Funds Ltd	7,775	7,775	0	-
All Funds	89,543	89,543	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	79,154	79,154	0	-
6400 Federal Funds Ltd	10,893	10,893	0	-
All Funds	90,047	90,047	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	119,113	119,113	0	-
6400 Federal Funds Ltd	143,708	143,708	0	-
All Funds	262,821	262,821	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	247,059	247,059	0	-
6400 Federal Funds Ltd	14,205	14,205	0	-
All Funds	261,264	261,264	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	581,256	581,256	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	42,767,851	42,767,851	0	-
6400 Federal Funds Ltd	5,636,531	5,636,531	0	-
All Funds	48,404,382	48,404,382	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	2,861,178	2,861,178	0	-
6400 Federal Funds Ltd	423,955	423,955	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,285,133	3,285,133	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	553,234	553,234	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,534,479	1,534,479	0	-
6400 Federal Funds Ltd	482,130	482,130	0	-
All Funds	2,016,609	2,016,609	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	54,513	54,513	0	-
6400 Federal Funds Ltd	72,209	72,209	0	-
All Funds	126,722	126,722	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	277,142	277,142	0	-
6400 Federal Funds Ltd	17,215	17,215	0	-
All Funds	294,357	294,357	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	97,249,890	97,249,890	0	-
6400 Federal Funds Ltd	14,778,315	14,778,315	0	-
TOTAL SERVICES & SUPPLIES	**$112,028,205**	**$112,028,205**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	117,476	117,476	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	135,524	135,524	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	25,368	25,368	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	165,380	165,380	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	76,769	76,769	0	-
6400 Federal Funds Ltd	104,369	104,369	0	-
All Funds	181,138	181,138	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	520,517	520,517	0	-
6400 Federal Funds Ltd	104,369	104,369	0	-
TOTAL CAPITAL OUTLAY	**$624,886**	**$624,886**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	11,300,898	11,300,898	0	-
6400 Federal Funds Ltd	16,595,239	16,595,239	0	-
All Funds	27,896,137	27,896,137	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	53,823,980	53,823,980	0	-
6400 Federal Funds Ltd	18,209,646	18,209,646	0	-
All Funds	72,033,626	72,033,626	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	223,708,165	223,708,165	0	-
6400 Federal Funds Ltd	36,560,093	36,560,093	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	260,268,258	260,268,258	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	39,911,094	39,911,094	0	-
6400 Federal Funds Ltd	16,774,945	16,774,945	0	-
All Funds	56,686,039	56,686,039	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	408,158	408,158	0	-
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	1,555,794	1,555,794	0	-
6400 Federal Funds Ltd	863	863	0	-
All Funds	1,556,657	1,556,657	0	-
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	3,370,333	3,370,333	0	-
6400 Federal Funds Ltd	581,514	581,514	0	-
All Funds	3,951,847	3,951,847	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	816,401	816,401	0	-
6400 Federal Funds Ltd	797,573	797,573	0	-
All Funds	1,613,974	1,613,974	0	-
6100 Spc Pmt to Human Svcs, Dept of				
3400 Other Funds Ltd	50,000	50,000	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	512,000	512,000	0	-
6257 Spc Pmt to Police, Dept of State				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,538,644	2,538,644	0	-
6400 Federal Funds Ltd	2,831,716	2,831,716	0	-
All Funds	5,370,360	5,370,360	0	-
6259 Spc Pmt to Pub Safety Stds/Trng				
6400 Federal Funds Ltd	360,000	360,000	0	-
6581 Spc Pmt to Education, Dept of				
3400 Other Funds Ltd	144,130	144,130	0	-
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	548,880	548,880	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	337,768,319	337,768,319	0	-
6400 Federal Funds Ltd	93,631,747	93,631,747	0	-
TOTAL SPECIAL PAYMENTS	**$431,400,066**	**$431,400,066**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	519,630,000	519,630,000	0	-
6400 Federal Funds Ltd	111,602,432	111,602,432	0	-
TOTAL EXPENDITURES	**$631,232,432**	**$631,232,432**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	43,227,967	43,227,967	0	-
6400 Federal Funds Ltd	3,878,807	3,878,807	0	-
TOTAL ENDING BALANCE	**$47,106,774**	**$47,106,774**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	325	325	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	317.31	317.31	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	46,358,069	46,358,069	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	67,163,500	67,163,500	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	201,769	201,769	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	63,773,027	63,773,027	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	34,200,000	34,200,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	97,973,027	97,973,027	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	165,136,527	165,136,527	0	-
6400 Federal Funds Ltd	201,769	201,769	0	-
TOTAL REVENUES	**$165,338,296**	**$165,338,296**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(14,726,683)	(14,726,683)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	196,767,913	196,767,913	0	-
6400 Federal Funds Ltd	201,769	201,769	0	-
TOTAL AVAILABLE REVENUES	**$196,969,682**	**$196,969,682**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	41,640,345	41,640,345	0	-
6400 Federal Funds Ltd	108,456	108,456	0	-
All Funds	41,748,801	41,748,801	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	418,150	418,150	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	640,740	640,740	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,346	1,346	0	-
3190 All Other Differential				
3400 Other Funds Ltd	217,719	217,719	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	42,918,300	42,918,300	0	-
6400 Federal Funds Ltd	108,456	108,456	0	-
TOTAL SALARIES & WAGES	**$43,026,756**	**$43,026,756**	**0**	**-**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	13,415	13,415	0	-
6400 Federal Funds Ltd	58	58	0	-
All Funds	13,473	13,473	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	7,280,304	7,280,304	0	-
6400 Federal Funds Ltd	18,579	18,579	0	-
All Funds	7,298,883	7,298,883	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,128,008	2,128,008	0	-
6400 Federal Funds Ltd	5,540	5,540	0	-
All Funds	2,133,548	2,133,548	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	3,276,601	3,276,601	0	-
6400 Federal Funds Ltd	8,297	8,297	0	-
All Funds	3,284,898	3,284,898	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	10,639	10,639	0	-
6400 Federal Funds Ltd	46	46	0	-
All Funds	10,685	10,685	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	229,243	229,243	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	8,844,336	8,844,336	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	38,232	38,232	0	-
All Funds	8,882,568	8,882,568	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	21,782,546	21,782,546	0	-
6400 Federal Funds Ltd	70,752	70,752	0	-
TOTAL OTHER PAYROLL EXPENSES	**$21,853,298**	**$21,853,298**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(353,895)	(353,895)	0	-
6400 Federal Funds Ltd	(1,479)	(1,479)	0	-
All Funds	(355,374)	(355,374)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	64,346,951	64,346,951	0	-
6400 Federal Funds Ltd	177,729	177,729	0	-
TOTAL PERSONAL SERVICES	**$64,524,680**	**$64,524,680**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	598,289	598,289	0	-
6400 Federal Funds Ltd	555	555	0	-
All Funds	598,844	598,844	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	50,653	50,653	0	-
6400 Federal Funds Ltd	3,326	3,326	0	-
All Funds	53,979	53,979	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	304,952	304,952	0	-
6400 Federal Funds Ltd	10,968	10,968	0	-
All Funds	315,920	315,920	0	-
4175 Office Expenses				
3400 Other Funds Ltd	836,764	836,764	0	-
6400 Federal Funds Ltd	3,159	3,159	0	-
All Funds	839,923	839,923	0	-
4200 Telecommunications				
3400 Other Funds Ltd	815,754	815,754	0	-
6400 Federal Funds Ltd	2,834	2,834	0	-
All Funds	818,588	818,588	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	10,357	10,357	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,734,940	1,734,940	0	-
6400 Federal Funds Ltd	7,436	7,436	0	-
All Funds	1,742,376	1,742,376	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	76,972	76,972	0	-
6400 Federal Funds Ltd	2,788	2,788	0	-
All Funds	79,760	79,760	0	-
4300 Professional Services				
3400 Other Funds Ltd	31,946,974	31,946,974	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	2,297,794	2,297,794	0	-
4325 Attorney General				
3400 Other Funds Ltd	294,786	294,786	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	67,728	67,728	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	52,859	52,859	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	220,929	220,929	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	371,530	371,530	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,492,629	6,492,629	0	-
6400 Federal Funds Ltd	164	164	0	-
All Funds	6,492,793	6,492,793	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,493,779	1,493,779	0	-
6400 Federal Funds Ltd	4,312	4,312	0	-
All Funds	1,498,091	1,498,091	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	433,693	433,693	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,447,238	1,447,238	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	50,144	50,144	0	-
6400 Federal Funds Ltd	4,927	4,927	0	-
All Funds	55,071	55,071	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	224,301	224,301	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	49,823,065	49,823,065	0	-
6400 Federal Funds Ltd	40,469	40,469	0	-
TOTAL SERVICES & SUPPLIES	**$49,863,534**	**$49,863,534**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	117,476	117,476	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	103,637	103,637	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	25,368	25,368	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	165,380	165,380	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	25,968	25,968	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	437,829	437,829	0	-
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	4,572,573	4,572,573	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	5,479,086	5,479,086	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	41,860,887	41,860,887	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	22,088,523	22,088,523	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	692,306	692,306	0	-
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	548,880	548,880	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	75,242,255	75,242,255	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	189,850,100	189,850,100	0	-
6400 Federal Funds Ltd	218,198	218,198	0	-
TOTAL EXPENDITURES	**$190,068,298**	**$190,068,298**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	6,917,813	6,917,813	0	-
6400 Federal Funds Ltd	(16,429)	(16,429)	0	-
TOTAL ENDING BALANCE	**$6,901,384**	**$6,901,384**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	240	240	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	232.31	232.31	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	29,074,493	29,074,493	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	6,006,088	6,006,088	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	223,000	223,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	76,886,503	76,886,503	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	11,771,068	11,771,068	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	239,009,667	239,009,667	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	250,780,735	250,780,735	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	257,009,823	257,009,823	0	-
6400 Federal Funds Ltd	76,886,503	76,886,503	0	-
TOTAL REVENUES	**$333,896,326**	**$333,896,326**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	286,084,316	286,084,316	0	-
6400 Federal Funds Ltd	76,886,503	76,886,503	0	-
TOTAL AVAILABLE REVENUES	**$362,970,819**	**$362,970,819**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,032,744	4,032,744	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	46,261	46,261	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	7,673	7,673	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,086,678	4,086,678	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,450	1,450	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	692,122	692,122	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	189,852	189,852	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	312,635	312,635	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	1,150	1,150	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	20,491	20,491	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	955,800	955,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,173,500	2,173,500	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(76,152)	(76,152)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	6,184,026	6,184,026	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	136,070	136,070	0	-
6400 Federal Funds Ltd	3,663	3,663	0	-
All Funds	139,733	139,733	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	26,321	26,321	0	-
6400 Federal Funds Ltd	2,007	2,007	0	-
All Funds	28,328	28,328	0	-
4150 Employee Training				
3400 Other Funds Ltd	26,991	26,991	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,332	4,332	0	-
All Funds	31,323	31,323	0	-
4175 Office Expenses				
3400 Other Funds Ltd	23,723	23,723	0	-
6400 Federal Funds Ltd	12,387	12,387	0	-
All Funds	36,110	36,110	0	-
4200 Telecommunications				
3400 Other Funds Ltd	57,894	57,894	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	61,894	61,894	0	-
4250 Data Processing				
3400 Other Funds Ltd	37,225	37,225	0	-
6400 Federal Funds Ltd	11,837	11,837	0	-
All Funds	49,062	49,062	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	11,412	11,412	0	-
6400 Federal Funds Ltd	29,685	29,685	0	-
All Funds	41,097	41,097	0	-
4300 Professional Services				
3400 Other Funds Ltd	63,700	63,700	0	-
6400 Federal Funds Ltd	122,810	122,810	0	-
All Funds	186,510	186,510	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,966	2,966	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,896	4,896	0	-
All Funds	7,862	7,862	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,096	2,096	0	-
6400 Federal Funds Ltd	1,871	1,871	0	-
All Funds	3,967	3,967	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,483	3,483	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	90,030	90,030	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,253,739	1,253,739	0	-
6400 Federal Funds Ltd	3,967,373	3,967,373	0	-
All Funds	5,221,112	5,221,112	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	628,197	628,197	0	-
6400 Federal Funds Ltd	5,124	5,124	0	-
All Funds	633,321	633,321	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	119,541	119,541	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	24,950	24,950	0	-
6400 Federal Funds Ltd	35,406	35,406	0	-
All Funds	60,356	60,356	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	34,465	34,465	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,749	5,749	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,514,087	2,514,087	0	-
6400 Federal Funds Ltd	4,239,856	4,239,856	0	-
TOTAL SERVICES & SUPPLIES	**$6,753,943**	**$6,753,943**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	1,367,036	1,367,036	0	-
6400 Federal Funds Ltd	9,085,323	9,085,323	0	-
All Funds	10,452,359	10,452,359	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	47,732,737	47,732,737	0	-
6400 Federal Funds Ltd	16,873,181	16,873,181	0	-
All Funds	64,605,918	64,605,918	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	178,728,373	178,728,373	0	-
6400 Federal Funds Ltd	33,763,448	33,763,448	0	-
All Funds	212,491,821	212,491,821	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	10,971,284	10,971,284	0	-
6400 Federal Funds Ltd	9,338,229	9,338,229	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,309,513	20,309,513	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	408,158	408,158	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	55,435	55,435	0	-
6400 Federal Funds Ltd	38,896	38,896	0	-
All Funds	94,331	94,331	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	238,854,865	238,854,865	0	-
6400 Federal Funds Ltd	69,507,235	69,507,235	0	-
TOTAL SPECIAL PAYMENTS	**$308,362,100**	**$308,362,100**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	247,552,978	247,552,978	0	-
6400 Federal Funds Ltd	73,747,091	73,747,091	0	-
TOTAL EXPENDITURES	**$321,300,069**	**$321,300,069**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	38,531,338	38,531,338	0	-
6400 Federal Funds Ltd	3,139,412	3,139,412	0	-
TOTAL ENDING BALANCE	**$41,670,750**	**$41,670,750**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.00	25.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	19,026,922	19,026,922	0	-
REVENUE CATEGORIES				
TAXES				
0115 Gross Receipts Business Taxes/Fees				
3400 Other Funds Ltd	5,800,000	5,800,000	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	7,400,000	7,400,000	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	158,000	158,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	219,439	219,439	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	17,122,916	17,122,916	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	23,235,196	23,235,196	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	36,812,635	36,812,635	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,122,916	17,122,916	0	-
TOTAL REVENUES	**$53,935,551**	**$53,935,551**	**0**	**-**
AVAILABLE REVENUES				
3400 Other Funds Ltd	55,839,557	55,839,557	0	-
6400 Federal Funds Ltd	17,122,916	17,122,916	0	-
TOTAL AVAILABLE REVENUES	**$72,962,473**	**$72,962,473**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	6,492,672	6,492,672	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	49,930	49,930	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	32,877	32,877	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	6,575,479	6,575,479	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,914	1,914	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,117,826	1,117,826	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	328,587	328,587	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	500,865	500,865	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,518	1,518	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	35,288	35,288	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,261,656	1,261,656	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,247,654	3,247,654	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(50,768)	(50,768)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	9,772,365	9,772,365	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	59,691	59,691	0	-
6400 Federal Funds Ltd	2,287	2,287	0	-
All Funds	61,978	61,978	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	19,813	19,813	0	-
6400 Federal Funds Ltd	78,648	78,648	0	-
All Funds	98,461	98,461	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	13,610	13,610	0	-
6400 Federal Funds Ltd	12,305	12,305	0	-
All Funds	25,915	25,915	0	-
4175 Office Expenses				
3400 Other Funds Ltd	39,153	39,153	0	-
6400 Federal Funds Ltd	491	491	0	-
All Funds	39,644	39,644	0	-
4200 Telecommunications				
3400 Other Funds Ltd	53,759	53,759	0	-
6400 Federal Funds Ltd	5,190	5,190	0	-
All Funds	58,949	58,949	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	17,593	17,593	0	-
6400 Federal Funds Ltd	539	539	0	-
All Funds	18,132	18,132	0	-
4300 Professional Services				
3400 Other Funds Ltd	7,215,802	7,215,802	0	-
6400 Federal Funds Ltd	4,078,560	4,078,560	0	-
All Funds	11,294,362	11,294,362	0	-
4325 Attorney General				
3400 Other Funds Ltd	903,754	903,754	0	-
6400 Federal Funds Ltd	1,302,616	1,302,616	0	-
All Funds	2,206,370	2,206,370	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	10,849	10,849	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	593	593	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	18,001	18,001	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	119,696	119,696	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	34,975,639	34,975,639	0	-
6400 Federal Funds Ltd	865,961	865,961	0	-
All Funds	35,841,600	35,841,600	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	687,929	687,929	0	-
6400 Federal Funds Ltd	178,751	178,751	0	-
All Funds	866,680	866,680	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	28,549	28,549	0	-
6400 Federal Funds Ltd	2,043	2,043	0	-
All Funds	30,592	30,592	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	39,847	39,847	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	44,204,278	44,204,278	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,527,391	6,527,391	0	-
TOTAL SERVICES & SUPPLIES	**$50,731,669**	**$50,731,669**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	5,106,587	5,106,587	0	-
6400 Federal Funds Ltd	5,770,896	5,770,896	0	-
All Funds	10,877,483	10,877,483	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	896,645	896,645	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	3,741,852	3,741,852	0	-
6400 Federal Funds Ltd	3,927,984	3,927,984	0	-
All Funds	7,669,836	7,669,836	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	8,848,439	8,848,439	0	-
6400 Federal Funds Ltd	10,595,525	10,595,525	0	-
TOTAL SPECIAL PAYMENTS	**$19,443,964**	**$19,443,964**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	62,825,082	62,825,082	0	-
6400 Federal Funds Ltd	17,122,916	17,122,916	0	-
TOTAL EXPENDITURES	**$79,947,998**	**$79,947,998**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(6,985,525)	(6,985,525)	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	33	33	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	33.00	33.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	10,000,000	10,000,000	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	5,036,000	5,036,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	21,270,051	21,270,051	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,728,562	10,728,562	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	15,764,562	15,764,562	0	-
6400 Federal Funds Ltd	21,270,051	21,270,051	0	-
TOTAL REVENUES	**$37,034,613**	**$37,034,613**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,598,381)	(1,598,381)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	24,166,181	24,166,181	0	-
6400 Federal Funds Ltd	21,270,051	21,270,051	0	-
TOTAL AVAILABLE REVENUES	**$45,436,232**	**$45,436,232**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,467,031	2,467,031	0	-
6400 Federal Funds Ltd	1,909,489	1,909,489	0	-
All Funds	4,376,520	4,376,520	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	11,880	11,880	0	-
6400 Federal Funds Ltd	17,367	17,367	0	-
All Funds	29,247	29,247	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	3,696	3,696	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,482,607	2,482,607	0	-
6400 Federal Funds Ltd	1,926,856	1,926,856	0	-
TOTAL SALARIES & WAGES	**$4,409,463**	**$4,409,463**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	899	899	0	-
6400 Federal Funds Ltd	667	667	0	-
All Funds	1,566	1,566	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	423,011	423,011	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	326,703	326,703	0	-
All Funds	749,714	749,714	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	131,789	131,789	0	-
6400 Federal Funds Ltd	95,381	95,381	0	-
All Funds	227,170	227,170	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	189,057	189,057	0	-
6400 Federal Funds Ltd	146,109	146,109	0	-
All Funds	335,166	335,166	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,748	1,748	0	-
6400 Federal Funds Ltd	1,911	1,911	0	-
All Funds	3,659	3,659	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	709	709	0	-
6400 Federal Funds Ltd	533	533	0	-
All Funds	1,242	1,242	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	14,111	14,111	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	590,834	590,834	0	-
6400 Federal Funds Ltd	441,430	441,430	0	-
All Funds	1,032,264	1,032,264	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,352,158	1,352,158	0	-
6400 Federal Funds Ltd	1,012,734	1,012,734	0	-
TOTAL OTHER PAYROLL EXPENSES	**$2,364,892**	**$2,364,892**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(46,833)	(46,833)	0	-
6400 Federal Funds Ltd	(29,318)	(29,318)	0	-
All Funds	(76,151)	(76,151)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,787,932	3,787,932	0	-
6400 Federal Funds Ltd	2,910,272	2,910,272	0	-
TOTAL PERSONAL SERVICES	**$6,698,204**	**$6,698,204**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	39,765	39,765	0	-
6400 Federal Funds Ltd	88,282	88,282	0	-
All Funds	128,047	128,047	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	11,323	11,323	0	-
6400 Federal Funds Ltd	17,182	17,182	0	-
All Funds	28,505	28,505	0	-
4150 Employee Training				
3400 Other Funds Ltd	14,907	14,907	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,068	22,068	0	-
All Funds	36,975	36,975	0	-
4175 Office Expenses				
3400 Other Funds Ltd	90,547	90,547	0	-
6400 Federal Funds Ltd	181,732	181,732	0	-
All Funds	272,279	272,279	0	-
4200 Telecommunications				
3400 Other Funds Ltd	16,082	16,082	0	-
6400 Federal Funds Ltd	20,984	20,984	0	-
All Funds	37,066	37,066	0	-
4250 Data Processing				
3400 Other Funds Ltd	47,740	47,740	0	-
6400 Federal Funds Ltd	65,007	65,007	0	-
All Funds	112,747	112,747	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	148,926	148,926	0	-
6400 Federal Funds Ltd	240,766	240,766	0	-
All Funds	389,692	389,692	0	-
4300 Professional Services				
3400 Other Funds Ltd	38,310	38,310	0	-
6400 Federal Funds Ltd	1,623,421	1,623,421	0	-
All Funds	1,661,731	1,661,731	0	-
4325 Attorney General				
3400 Other Funds Ltd	7,831	7,831	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,933	2,933	0	-
All Funds	10,764	10,764	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,095	1,095	0	-
6400 Federal Funds Ltd	5,904	5,904	0	-
All Funds	6,999	6,999	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	22,219	22,219	0	-
6400 Federal Funds Ltd	10,893	10,893	0	-
All Funds	33,112	33,112	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	119,113	119,113	0	-
6400 Federal Funds Ltd	143,708	143,708	0	-
All Funds	262,821	262,821	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	8,129	8,129	0	-
6400 Federal Funds Ltd	14,205	14,205	0	-
All Funds	22,334	22,334	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	45,844	45,844	0	-
6400 Federal Funds Ltd	803,033	803,033	0	-
All Funds	848,877	848,877	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	51,273	51,273	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	235,768	235,768	0	-
All Funds	287,041	287,041	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	33,742	33,742	0	-
6400 Federal Funds Ltd	444,681	444,681	0	-
All Funds	478,423	478,423	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,369	4,369	0	-
6400 Federal Funds Ltd	32,817	32,817	0	-
All Funds	37,186	37,186	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	7,245	7,245	0	-
6400 Federal Funds Ltd	17,215	17,215	0	-
All Funds	24,460	24,460	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	708,460	708,460	0	-
6400 Federal Funds Ltd	3,970,599	3,970,599	0	-
TOTAL SERVICES & SUPPLIES	**$4,679,059**	**$4,679,059**	**0**	**-**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	31,887	31,887	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	50,801	50,801	0	-
6400 Federal Funds Ltd	104,369	104,369	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	155,170	155,170	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	82,688	82,688	0	-
6400 Federal Funds Ltd	104,369	104,369	0	-
TOTAL CAPITAL OUTLAY	**$187,057**	**$187,057**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	254,702	254,702	0	-
6400 Federal Funds Ltd	1,739,020	1,739,020	0	-
All Funds	1,993,722	1,993,722	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	612,157	612,157	0	-
6400 Federal Funds Ltd	1,336,465	1,336,465	0	-
All Funds	1,948,622	1,948,622	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	3,118,905	3,118,905	0	-
6400 Federal Funds Ltd	1,900,000	1,900,000	0	-
All Funds	5,018,905	5,018,905	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	3,109,435	3,109,435	0	-
6400 Federal Funds Ltd	3,508,732	3,508,732	0	-
All Funds	6,618,167	6,618,167	0	-
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	1,555,794	1,555,794	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	863	863	0	-
All Funds	1,556,657	1,556,657	0	-
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	3,370,333	3,370,333	0	-
6400 Federal Funds Ltd	581,514	581,514	0	-
All Funds	3,951,847	3,951,847	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	68,660	68,660	0	-
6400 Federal Funds Ltd	758,677	758,677	0	-
All Funds	827,337	827,337	0	-
6100 Spc Pmt to Human Svcs, Dept of				
3400 Other Funds Ltd	50,000	50,000	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	512,000	512,000	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	2,538,644	2,538,644	0	-
6400 Federal Funds Ltd	2,831,716	2,831,716	0	-
All Funds	5,370,360	5,370,360	0	-
6259 Spc Pmt to Pub Safety Stds/Trng				
6400 Federal Funds Ltd	360,000	360,000	0	-
6581 Spc Pmt to Education, Dept of				
3400 Other Funds Ltd	144,130	144,130	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	14,822,760	14,822,760	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,528,987	13,528,987	0	-
TOTAL SPECIAL PAYMENTS	**$28,351,747**	**$28,351,747**	**0**	**-**
TOTAL EXPENDITURES				
3400 Other Funds Ltd	19,401,840	19,401,840	0	-
6400 Federal Funds Ltd	20,514,227	20,514,227	0	-
TOTAL EXPENDITURES	**$39,916,067**	**$39,916,067**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	4,764,341	4,764,341	0	-
6400 Federal Funds Ltd	755,824	755,824	0	-
TOTAL ENDING BALANCE	**$5,520,165**	**$5,520,165**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	27	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	27.00	27.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	18,627,040	18,371,940	(255,100)	-1.37%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc NL	20,679,380	20,679,380	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	369,745,010	400,357,130	30,612,120	8.28%
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	126,019,800	126,019,800	0	-
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	126,019,800	126,019,800	0	-
3430 Other Funds Debt Svc Ltd	369,745,010	400,357,130	30,612,120	8.28%
TOTAL TRANSFERS IN	**$495,764,810**	**$526,376,930**	**$30,612,120**	**6.17%**
TOTAL REVENUES				
8030 General Fund Debt Svc	18,627,040	18,371,940	(255,100)	-1.37%
4430 Lottery Funds Debt Svc Ltd	126,019,800	126,019,800	0	-
3430 Other Funds Debt Svc Ltd	369,745,010	400,357,130	30,612,120	8.28%
6230 Federal Funds Debt Svc NL	20,679,380	20,679,380	0	-
TOTAL REVENUES	**$535,071,230**	**$565,428,250**	**$30,357,020**	**5.67%**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	18,627,040	18,371,940	(255,100)	-1.37%

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	126,019,800	126,019,800	0	-
3430 Other Funds Debt Svc Ltd	369,745,010	400,357,130	30,612,120	8.28%
6230 Federal Funds Debt Svc NL	20,679,380	20,679,380	0	-
TOTAL AVAILABLE REVENUES	**$535,071,230**	**$565,428,250**	**$30,357,020**	**5.67%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	8,323,570	8,663,570	340,000	4.08%
4430 Lottery Funds Debt Svc Ltd	76,346,260	76,346,260	0	-
3430 Other Funds Debt Svc Ltd	191,890,000	216,245,000	24,355,000	12.69%
All Funds	276,559,830	301,254,830	24,695,000	8.93%
7150 Interest - Bonds				
8030 General Fund Debt Svc	8,215,280	7,620,180	(595,100)	-7.24%
4430 Lottery Funds Debt Svc Ltd	49,673,540	49,673,540	0	-
3430 Other Funds Debt Svc Ltd	177,855,010	184,112,130	6,257,120	3.52%
6230 Federal Funds Debt Svc NL	20,679,380	-	(20,679,380)	-100.00%
All Funds	256,423,210	241,405,850	(15,017,360)	-5.86%
7200 Principal - COP				
8030 General Fund Debt Svc	128,190	1,960,000	1,831,810	1,428.98%
7250 Interest - COP				
8030 General Fund Debt Svc	1,960,000	128,190	(1,831,810)	-93.46%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	18,627,040	18,371,940	(255,100)	-1.37%
4430 Lottery Funds Debt Svc Ltd	126,019,800	126,019,800	0	-

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Cross Reference Number:73000-500-00-00-00000

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	369,745,010	400,357,130	30,612,120	8.28%
6230 Federal Funds Debt Svc NL	20,679,380	-	(20,679,380)	-100.00%
TOTAL DEBT SERVICE	**$535,071,230**	**$544,748,870**	**$9,677,640**	**1.81%**
ENDING BALANCE				
6230 Federal Funds Debt Svc NL	-	20,679,380	20,679,380	100.00%

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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				
3400 Other Funds Ltd	183,184,450	183,184,450	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	183,184,450	183,184,450	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	94,198,475	94,198,475	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	262,832	262,832	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	680,642	680,642	0	-
3180 Shift Differential				
3400 Other Funds Ltd	18,127	18,127	0	-
3190 All Other Differential				
3400 Other Funds Ltd	472,808	472,808	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	95,632,884	95,632,884	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	30,475	30,475	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	16,335,645	16,335,645	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,771,911	4,771,911	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	7,268,948	7,268,948	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	6,162	6,162	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	24,170	24,170	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	509,846	509,846	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	20,089,323	20,089,323	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	49,036,480	49,036,480	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(888,435)	(888,435)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	143,780,929	143,780,929	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	369,988	369,988	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,117	4,117	0	-
All Funds	374,105	374,105	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	136,309	136,309	0	-
6400 Federal Funds Ltd	8,174	8,174	0	-
All Funds	144,483	144,483	0	-
4150 Employee Training				
3400 Other Funds Ltd	831,271	831,271	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,222,709	2,222,709	0	-
4200 Telecommunications				
3400 Other Funds Ltd	5,605,416	5,605,416	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	30,825,942	30,825,942	0	-
4250 Data Processing				
3400 Other Funds Ltd	27,788,018	27,788,018	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	100,271	100,271	0	-
4300 Professional Services				
3400 Other Funds Ltd	18,344,218	18,344,218	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	7,806,945	7,806,945	0	-
6400 Federal Funds Ltd	280,129	280,129	0	-
All Funds	8,087,074	8,087,074	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	1,050,553	1,050,553	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	516,098	516,098	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	192,133	192,133	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,430,747	1,430,747	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	407,297	407,297	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,208,872	2,208,872	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	25,880,287	25,880,287	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	686,680	686,680	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,552,667	1,552,667	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	178,899	178,899	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	3,655,735	3,655,735	0	-
6400 Federal Funds Ltd	7,947	7,947	0	-
All Funds	3,663,682	3,663,682	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	131,791,055	131,791,055	0	-
6400 Federal Funds Ltd	300,367	300,367	0	-
TOTAL SERVICES & SUPPLIES	**$132,091,422**	**$132,091,422**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,836	5,836	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	2,388	2,388	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	65,230	65,230	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	472,323	472,323	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	152,515	152,515	0	-
5700 Building Structures				
3400 Other Funds Ltd	280,663	280,663	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	978,955	978,955	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	69,027	69,027	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	276,619,966	276,619,966	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	300,367	300,367	0	-
TOTAL EXPENDITURES	**$276,920,333**	**$276,920,333**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(93,435,516)	(93,435,516)	0	-
6400 Federal Funds Ltd	(300,367)	(300,367)	0	-
TOTAL ENDING BALANCE	**($93,735,883)**	**($93,735,883)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	529	529	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	525.46	525.46	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	10,001,900	10,001,900	0	-
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	53,314,185	53,314,185	0	-
TRANSFERS OUT				
2123 Tsfr To OR Business Development				
3400 Other Funds Ltd	(1,401,745)	(1,401,745)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	61,914,340	61,914,340	0	-
ENDING BALANCE				
3400 Other Funds Ltd	61,914,340	61,914,340	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0175 Motor Fuels Taxes				
3400 Other Funds Ltd	1,415,484,523	1,415,484,523	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	460,054	460,054	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	3,790,083	3,790,083	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	317,204	317,204	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	289,341,671	289,341,671	0	-
1109 Tsfr From Aviation, Dept of				
3400 Other Funds Ltd	464,856	464,856	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	289,806,527	289,806,527	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,709,541,187	1,709,541,187	0	-
6400 Federal Funds Ltd	317,204	317,204	0	-
TOTAL REVENUES	**$1,709,858,391**	**$1,709,858,391**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,001,266,801)	(1,001,266,801)	0	-
2070 Transfer to Cities				
3400 Other Funds Ltd	(269,740,958)	(269,740,958)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(345,582,540)	(345,582,540)	0	-
2109 Tsfr To Aviation, Dept of				
3400 Other Funds Ltd	(5,279,448)	(5,279,448)	0	-
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(172,000)	(172,000)	0	-
2123 Tsfr To OR Business Development				
3400 Other Funds Ltd	(473,350)	(473,350)	0	-
2250 Tsfr To Marine Bd, Or State				
3400 Other Funds Ltd	(8,580,000)	(8,580,000)	0	-
2634 Tsfr To Parks and Rec Dept				
3400 Other Funds Ltd	(14,411,246)	(14,411,246)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,645,506,343)	(1,645,506,343)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	64,034,844	64,034,844	0	-
6400 Federal Funds Ltd	317,204	317,204	0	-
TOTAL AVAILABLE REVENUES	**$64,352,048**	**$64,352,048**	**0**	**-**
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	64,034,844	64,034,844	0	-
6400 Federal Funds Ltd	317,204	317,204	0	-
TOTAL ENDING BALANCE	**$64,352,048**	**$64,352,048**	**0**	**-**

Description	Agency Request 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	86,000	86,000	0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	251,708	251,708	0	0.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	408,500	408,500	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	660,208	660,208	0	0.00%
TOTAL CAPITAL OUTLAY	**$660,208**	**$660,208**	**$0**	**0.00%**
EXPENDITURES				
3010 Other Funds Cap Improve	746,208	746,208	0	0.00%
TOTAL EXPENDITURES	**$746,208**	**$746,208**	**$0**	**0.00%**
ENDING BALANCE				
3010 Other Funds Cap Improve	(746,208)	(746,208)	0	0.00%
TOTAL ENDING BALANCE	**($746,208)**	**($746,208)**	**$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	-	(86,000)	(86,000)	100.00%
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	-	(251,708)	(251,708)	100.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	-	(408,500)	(408,500)	100.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	-	(660,208)	(660,208)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($660,208)**	**($660,208)**	**100.00%**
EXPENDITURES				
3010 Other Funds Cap Improve	-	(746,208)	(746,208)	100.00%
TOTAL EXPENDITURES	**-**	**($746,208)**	**($746,208)**	**100.00%**
ENDING BALANCE				
3010 Other Funds Cap Improve	-	746,208	746,208	100.00%
TOTAL ENDING BALANCE	**-**	**$746,208**	**$746,208**	**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				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	3,800,000	3,800,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	(3,800,000)	(3,800,000)	0	0.00%
TOTAL ENDING BALANCE	**($3,800,000)**	**($3,800,000)**	**$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				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	12,000,000	12,000,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	(12,000,000)	(12,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($12,000,000)**	**($12,000,000)**	**$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		
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	16,200,000	16,200,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	(16,200,000)	(16,200,000)	0	0.00%
TOTAL ENDING BALANCE	**($16,200,000)**	**($16,200,000)**	**$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				
3160 Temporary Appointments				
3400 Other Funds Ltd	328,846	328,846	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	621,981	621,981	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	20,060	20,060	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	107,787	107,787	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,078,674	1,078,674	0	0.00%
TOTAL SALARIES & WAGES	**$1,078,674**	**$1,078,674**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	128,446	128,446	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,369,049	3,369,049	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	82,519	82,519	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	31,561	31,561	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	291,001	291,001	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,902,576	3,902,576	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,902,576**	**$3,902,576**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	3,435,182	3,435,182	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	8,416,432	8,416,432	0	0.00%
TOTAL PERSONAL SERVICES	**$8,416,432**	**$8,416,432**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	8,416,432	8,416,432	0	0.00%
TOTAL EXPENDITURES	**$8,416,432**	**$8,416,432**	**$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	(8,416,432)	(8,416,432)	0	0.00%
TOTAL ENDING BALANCE	**($8,416,432)**	**($8,416,432)**	**$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	225,248,791	225,248,791	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	225,248,791	225,248,791	0	0.00%
TOTAL SERVICES & SUPPLIES	**$225,248,791**	**$225,248,791**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,000,000**	**$2,000,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	227,248,791	227,248,791	0	0.00%
TOTAL EXPENDITURES	**$227,248,791**	**$227,248,791**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(227,248,791)	(227,248,791)	0	0.00%
TOTAL ENDING BALANCE	**($227,248,791)**	**($227,248,791)**	**$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				
4300 Professional Services				
3400 Other Funds Ltd	(50,383,529)	(50,383,529)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(116,920,603)	(116,920,603)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(167,304,132)	(167,304,132)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($167,304,132)**	**($167,304,132)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(167,304,132)	(167,304,132)	0	0.00%
TOTAL EXPENDITURES	**($167,304,132)**	**($167,304,132)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	167,304,132	167,304,132	0	0.00%
TOTAL ENDING BALANCE	**$167,304,132**	**$167,304,132**	**$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	268,384	268,384	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	6,619	6,619	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	149,807	149,807	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	191,226	191,226	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	276,317	276,317	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,076,681	1,076,681	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	42,984	42,984	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	26,728	26,728	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	16,866,605	16,866,605	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	473,483	473,483	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	858,118	858,118	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	136,341	136,341	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	23,922	23,922	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	396,864	396,864	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	567,528	567,528	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	789,003	789,003	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	59,541,770	59,541,770	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,491,990	1,491,990	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	1,013,290	1,013,290	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	54,424	54,424	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	336,986	336,986	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	84,589,070	84,589,070	0	0.00%
TOTAL SERVICES & SUPPLIES	**$84,589,070**	**$84,589,070**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,760	5,760	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	47,648	47,648	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	114,137	114,137	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	22,423	22,423	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	946,285	946,285	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	48,193	48,193	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	21,887	21,887	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	15,912	15,912	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	37,119	37,119	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,259,364	1,259,364	0	0.00%
TOTAL CAPITAL OUTLAY	**$1,259,364**	**$1,259,364**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	1,199,355	1,199,355	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	1,384,462	1,384,462	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	160,607	160,607	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	67,700	67,700	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	216,607	216,607	0	0.00%
6340 Spc Pmt to Environmental Quality				
3400 Other Funds Ltd	25,794	25,794	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	38,646	38,646	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	3,093,171	3,093,171	0	0.00%
TOTAL SPECIAL PAYMENTS	**$3,093,171**	**$3,093,171**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	88,941,605	88,941,605	0	0.00%
TOTAL EXPENDITURES	**$88,941,605**	**$88,941,605**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(88,941,605)	(88,941,605)	0	0.00%
TOTAL ENDING BALANCE	**($88,941,605)**	**($88,941,605)**	**$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				
0565 Lottery Bonds				
3400 Other Funds Ltd	-	32,435,763	32,435,763	100.00%
0570 Revenue Bonds				
3400 Other Funds Ltd	-	880,000,000	880,000,000	100.00%
BOND SALES				
3400 Other Funds Ltd	-	912,435,763	912,435,763	100.00%
TOTAL BOND SALES	**-**	**$912,435,763**	**$912,435,763**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	912,435,763	912,435,763	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$912,435,763**	**$912,435,763**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	912,435,763	912,435,763	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	912,435,763	912,435,763	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$912,435,763**	**$912,435,763**	**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	-	912,435,763	912,435,763	100.00%
TOTAL EXPENDITURES	**-**	**$912,435,763**	**$912,435,763**	**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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(268,385)	(268,385)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(6,619)	(6,619)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(149,807)	(149,807)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(191,226)	(191,226)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(276,317)	(276,317)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(42,984)	(42,984)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(26,728)	(26,728)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(16,866,601)	(16,866,601)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(136,341)	(136,341)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(23,922)	(23,922)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(567,528)	(567,528)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(789,003)	(789,003)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(59,541,773)	(59,541,773)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(1,491,990)	(1,491,990)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,013,290)	(1,013,290)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(54,424)	(54,424)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(336,986)	(336,986)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(81,783,924)	(81,783,924)	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	**-**	**($81,783,924)**	**($81,783,924)**	**100.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	-	(5,760)	(5,760)	100.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	-	(47,648)	(47,648)	100.00%
5200 Technical Equipment				
3400 Other Funds Ltd	-	(114,137)	(114,137)	100.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	-	(22,423)	(22,423)	100.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	(946,285)	(946,285)	100.00%
5550 Data Processing Software				
3400 Other Funds Ltd	-	(48,193)	(48,193)	100.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	(21,887)	(21,887)	100.00%
5700 Building Structures				
3400 Other Funds Ltd	-	(15,912)	(15,912)	100.00%
5900 Other 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	-	(37,119)	(37,119)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(1,259,364)	(1,259,364)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($1,259,364)**	**($1,259,364)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(83,043,288)	(83,043,288)	100.00%
TOTAL EXPENDITURES	**-**	**($83,043,288)**	**($83,043,288)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	83,043,288	83,043,288	100.00%
TOTAL ENDING BALANCE	**-**	**$83,043,288**	**$83,043,288**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(18,825,802)	(18,825,802)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(18,825,802)	(18,825,802)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($18,825,802)**	**($18,825,802)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(18,825,802)	(18,825,802)	100.00%
TOTAL EXPENDITURES	**-**	**($18,825,802)**	**($18,825,802)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	18,825,802	18,825,802	100.00%
TOTAL ENDING BALANCE	**-**	**$18,825,802**	**$18,825,802**	**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	-	(4,328,355)	(4,328,355)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(977,661)	(977,661)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(5,306,016)	(5,306,016)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,306,016)**	**($5,306,016)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(5,306,016)	(5,306,016)	100.00%
TOTAL EXPENDITURES	**-**	**($5,306,016)**	**($5,306,016)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	5,306,016	5,306,016	100.00%
TOTAL ENDING BALANCE	**-**	**$5,306,016**	**$5,306,016**	**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	-	(311,729)	(311,729)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(311,729)	(311,729)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($311,729)**	**($311,729)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(311,729)	(311,729)	100.00%
TOTAL EXPENDITURES	**-**	**($311,729)**	**($311,729)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	311,729	311,729	100.00%
TOTAL ENDING BALANCE	**-**	**$311,729**	**$311,729**	**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	202,113	202,113	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	317,611	317,611	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	20,060	20,060	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	107,787	107,787	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	647,571	647,571	0	0.00%
TOTAL SALARIES & WAGES	**$647,571**	**$647,571**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	76,307	76,307	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,203,352	1,203,352	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	49,539	49,539	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	21,968	21,968	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	100,159	100,159	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,451,325	1,451,325	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,451,325**	**$1,451,325**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	1,564,494	1,564,494	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,663,390	3,663,390	0	0.00%
TOTAL PERSONAL SERVICES	**$3,663,390**	**$3,663,390**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,663,390	3,663,390	0	0.00%
TOTAL EXPENDITURES	**$3,663,390**	**$3,663,390**	**$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	(3,663,390)	(3,663,390)	0	0.00%
TOTAL ENDING BALANCE	**($3,663,390)**	**($3,663,390)**	**$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	(32,411,903)	(32,411,903)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(32,411,903)	(32,411,903)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($32,411,903)**	**($32,411,903)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(32,411,903)	(32,411,903)	0	0.00%
TOTAL EXPENDITURES	**($32,411,903)**	**($32,411,903)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	32,411,903	32,411,903	0	0.00%
TOTAL ENDING BALANCE	**$32,411,903**	**$32,411,903**	**$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	125,926	125,926	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	759	759	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	37,455	37,455	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	101,904	101,904	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	136,869	136,869	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,080,441	1,080,441	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	13,664	13,664	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,203	3,203	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	441,985	441,985	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	164,604	164,604	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	171,091	171,091	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	89,777	89,777	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,354	4,354	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	112,902	112,902	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	451,898	451,898	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	480,843	480,843	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,916,707	5,916,707	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,145,666	1,145,666	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	519,896	519,896	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	30,513	30,513	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	121,509	121,509	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,151,966	11,151,966	0	0.00%
TOTAL SERVICES & SUPPLIES	**$11,151,966**	**$11,151,966**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	5,760	5,760	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	46,464	46,464	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	4,017	4,017	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	18,091	18,091	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	946,285	946,285	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,785	1,785	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,022,402	1,022,402	0	0.00%
TOTAL CAPITAL OUTLAY	**$1,022,402**	**$1,022,402**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	12,174,368	12,174,368	0	0.00%
TOTAL EXPENDITURES	**$12,174,368**	**$12,174,368**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(12,174,368)	(12,174,368)	0	0.00%
TOTAL ENDING BALANCE	**($12,174,368)**	**($12,174,368)**	**$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	-	(125,926)	(125,926)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(759)	(759)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(37,455)	(37,455)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(101,904)	(101,904)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(136,869)	(136,869)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(13,664)	(13,664)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(3,203)	(3,203)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(441,985)	(441,985)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(89,777)	(89,777)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(4,354)	(4,354)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(451,898)	(451,898)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(480,843)	(480,843)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(5,916,707)	(5,916,707)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(1,145,666)	(1,145,666)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(519,896)	(519,896)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(30,513)	(30,513)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(121,509)	(121,509)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(9,622,928)	(9,622,928)	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	**-**	**($9,622,928)**	**($9,622,928)**	**100.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	-	(5,760)	(5,760)	100.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	-	(46,464)	(46,464)	100.00%
5200 Technical Equipment				
3400 Other Funds Ltd	-	(4,017)	(4,017)	100.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	-	(18,091)	(18,091)	100.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	(946,285)	(946,285)	100.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	(1,785)	(1,785)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(1,022,402)	(1,022,402)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($1,022,402)**	**($1,022,402)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(10,645,330)	(10,645,330)	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	**-**	**($10,645,330)**	**($10,645,330)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	10,645,330	10,645,330	100.00%
TOTAL ENDING BALANCE	**-**	**$10,645,330**	**$10,645,330**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(7,851,356)	(7,851,356)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(7,851,356)	(7,851,356)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($7,851,356)**	**($7,851,356)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(7,851,356)	(7,851,356)	100.00%
TOTAL EXPENDITURES	**-**	**($7,851,356)**	**($7,851,356)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	7,851,356	7,851,356	100.00%
TOTAL ENDING BALANCE	**-**	**$7,851,356**	**$7,851,356**	**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	-	(3,887,102)	(3,887,102)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(877,994)	(877,994)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,765,096)	(4,765,096)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($4,765,096)**	**($4,765,096)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(4,765,096)	(4,765,096)	100.00%
TOTAL EXPENDITURES	**-**	**($4,765,096)**	**($4,765,096)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	4,765,096	4,765,096	100.00%
TOTAL ENDING BALANCE	**-**	**$4,765,096**	**$4,765,096**	**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	-	(62,152)	(62,152)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(62,152)	(62,152)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($62,152)**	**($62,152)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(62,152)	(62,152)	100.00%
TOTAL EXPENDITURES	**-**	**($62,152)**	**($62,152)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	62,152	62,152	100.00%
TOTAL ENDING BALANCE	**-**	**$62,152**	**$62,152**	**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				
3170 Overtime Payments				
3400 Other Funds Ltd	109,306	109,306	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	18,724	18,724	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	173,634	173,634	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,362	8,362	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	14,444	14,444	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	215,164	215,164	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$215,164**	**$215,164**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request 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	350,626	350,626	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	675,096	675,096	0	0.00%
TOTAL PERSONAL SERVICES	**$675,096**	**$675,096**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	675,096	675,096	0	0.00%
TOTAL EXPENDITURES	**$675,096**	**$675,096**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(675,096)	(675,096)	0	0.00%
TOTAL ENDING BALANCE	**($675,096)**	**($675,096)**	**$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	22,119,109	22,119,109	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,119,109	22,119,109	0	0.00%
TOTAL SERVICES & SUPPLIES	**$22,119,109**	**$22,119,109**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	22,119,109	22,119,109	0	0.00%
TOTAL EXPENDITURES	**$22,119,109**	**$22,119,109**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(22,119,109)	(22,119,109)	0	0.00%
TOTAL ENDING BALANCE	**($22,119,109)**	**($22,119,109)**	**$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	16,966	16,966	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	6,058	6,058	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	541	541	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	4,209	4,209	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	651,622	651,622	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,914	2,914	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	211	211	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	17	17	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	2,495	2,495	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	92	92	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	15,264,034	15,264,034	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	50,494	50,494	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	82,035	82,035	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,081,688	16,081,688	0	0.00%
TOTAL SERVICES & SUPPLIES	**$16,081,688**	**$16,081,688**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	16,081,688	16,081,688	0	0.00%
TOTAL EXPENDITURES	**$16,081,688**	**$16,081,688**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(16,081,688)	(16,081,688)	0	0.00%
TOTAL ENDING BALANCE	**($16,081,688)**	**($16,081,688)**	**$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	-	(16,966)	(16,966)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(6,058)	(6,058)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(541)	(541)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(4,209)	(4,209)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(651,621)	(651,621)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(211)	(211)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(17)	(17)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(92)	(92)	100.00%
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	-	(15,264,035)	(15,264,035)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(50,494)	(50,494)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(82,035)	(82,035)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(16,076,279)	(16,076,279)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($16,076,279)**	**($16,076,279)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(16,076,279)	(16,076,279)	100.00%
TOTAL EXPENDITURES	**-**	**($16,076,279)**	**($16,076,279)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	16,076,279	16,076,279	100.00%
TOTAL ENDING BALANCE	**-**	**$16,076,279**	**$16,076,279**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(1,167,190)	(1,167,190)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,167,190)	(1,167,190)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,167,190)**	**($1,167,190)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,167,190)	(1,167,190)	100.00%
TOTAL EXPENDITURES	**-**	**($1,167,190)**	**($1,167,190)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,167,190	1,167,190	100.00%
TOTAL ENDING BALANCE	**-**	**$1,167,190**	**$1,167,190**	**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	-	(1,059)	(1,059)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,059)	(1,059)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,059)**	**($1,059)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,059)	(1,059)	100.00%
TOTAL EXPENDITURES	**-**	**($1,059)**	**($1,059)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,059	1,059	100.00%
TOTAL ENDING BALANCE	**-**	**$1,059**	**$1,059**	**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				
3170 Overtime Payments				
3400 Other Funds Ltd	58,742	58,742	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	10,063	10,063	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	304,084	304,084	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,494	4,494	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	26,922	26,922	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	345,563	345,563	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$345,563**	**$345,563**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request 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	168,192	168,192	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	572,497	572,497	0	0.00%
TOTAL PERSONAL SERVICES	**$572,497**	**$572,497**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	572,497	572,497	0	0.00%
TOTAL EXPENDITURES	**$572,497**	**$572,497**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(572,497)	(572,497)	0	0.00%
TOTAL ENDING BALANCE	**($572,497)**	**($572,497)**	**$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	(84,508,700)	(84,508,700)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(84,508,700)	(84,508,700)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($84,508,700)**	**($84,508,700)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(84,508,700)	(84,508,700)	0	0.00%
TOTAL EXPENDITURES	**($84,508,700)**	**($84,508,700)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	84,508,700	84,508,700	0	0.00%
TOTAL ENDING BALANCE	**$84,508,700**	**$84,508,700**	**$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	25,435	25,435	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	141	141	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,037	1,037	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	4,669	4,669	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,357	1,357	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,731	3,731	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	6,486,681	6,486,681	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	9,164	9,164	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	3,545	3,545	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	88	88	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	24,933	24,933	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,101	1,101	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	13,121,583	13,121,583	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	88,314	88,314	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	54,429	54,429	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,301	2,301	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	13,204	13,204	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,841,713	19,841,713	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	**$19,841,713**	**$19,841,713**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	19,841,713	19,841,713	0	0.00%
TOTAL EXPENDITURES	**$19,841,713**	**$19,841,713**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(19,841,713)	(19,841,713)	0	0.00%
TOTAL ENDING BALANCE	**($19,841,713)**	**($19,841,713)**	**$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	-	(25,435)	(25,435)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(141)	(141)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(1,037)	(1,037)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(4,669)	(4,669)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,357)	(1,357)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(3,731)	(3,731)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(6,486,681)	(6,486,681)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(3,545)	(3,545)	100.00%
4400 Dues and Subscriptions				

Description	Agency Request 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	-	(88)	(88)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(1,101)	(1,101)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(13,121,583)	(13,121,583)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(88,314)	(88,314)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(54,429)	(54,429)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(2,301)	(2,301)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(13,204)	(13,204)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(19,807,616)	(19,807,616)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($19,807,616)**	**($19,807,616)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(19,807,616)	(19,807,616)	100.00%
TOTAL EXPENDITURES	**-**	**($19,807,616)**	**($19,807,616)**	**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	-	19,807,616	19,807,616	100.00%
TOTAL ENDING BALANCE	**-**	**$19,807,616**	**$19,807,616**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(1,493,407)	(1,493,407)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,493,407)	(1,493,407)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,493,407)**	**($1,493,407)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,493,407)	(1,493,407)	100.00%
TOTAL EXPENDITURES	**-**	**($1,493,407)**	**($1,493,407)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,493,407	1,493,407	100.00%
TOTAL ENDING BALANCE	**-**	**$1,493,407**	**$1,493,407**	**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	-	(3,329)	(3,329)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,329)	(3,329)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,329)**	**($3,329)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(3,329)	(3,329)	100.00%
TOTAL EXPENDITURES	**-**	**($3,329)**	**($3,329)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	3,329	3,329	100.00%
TOTAL ENDING BALANCE	**-**	**$3,329**	**$3,329**	**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				
3170 Overtime Payments				
3400 Other Funds Ltd	27,865	27,865	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,773	4,773	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	294,606	294,606	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,132	2,132	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	26,191	26,191	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	327,702	327,702	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$327,702**	**$327,702**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request 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	296,693	296,693	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	652,260	652,260	0	0.00%
TOTAL PERSONAL SERVICES	**$652,260**	**$652,260**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	652,260	652,260	0	0.00%
TOTAL EXPENDITURES	**$652,260**	**$652,260**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(652,260)	(652,260)	0	0.00%
TOTAL ENDING BALANCE	**($652,260)**	**($652,260)**	**$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	26,010,015	26,010,015	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	26,010,015	26,010,015	0	0.00%
TOTAL SERVICES & SUPPLIES	**$26,010,015**	**$26,010,015**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	26,010,015	26,010,015	0	0.00%
TOTAL EXPENDITURES	**$26,010,015**	**$26,010,015**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(26,010,015)	(26,010,015)	0	0.00%
TOTAL ENDING BALANCE	**($26,010,015)**	**($26,010,015)**	**$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	17,706	17,706	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	274	274	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,602	3,602	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,549	11,549	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	45,705	45,705	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,060	3,060	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,533	3,533	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	648,461	648,461	0	0.00%
4315 IT 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	193,856	193,856	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	60,439	60,439	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,737	2,737	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,592	2,592	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,030	10,030	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	17,425	17,425	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	23,667	23,667	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	13,936,616	13,936,616	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	47,238	47,238	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	56,451	56,451	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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	296	296	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	21,497	21,497	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	15,106,734	15,106,734	0	0.00%
TOTAL SERVICES & SUPPLIES	**$15,106,734**	**$15,106,734**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	17,847	17,847	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	11,215	11,215	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,993	1,993	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	2,798	2,798	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	33,853	33,853	0	0.00%
TOTAL CAPITAL OUTLAY	**$33,853**	**$33,853**	**$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				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	3,367	3,367	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	15,143,954	15,143,954	0	0.00%
TOTAL EXPENDITURES	**$15,143,954**	**$15,143,954**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(15,143,954)	(15,143,954)	0	0.00%
TOTAL ENDING BALANCE	**($15,143,954)**	**($15,143,954)**	**$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	-	(17,707)	(17,707)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(274)	(274)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(3,602)	(3,602)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(11,549)	(11,549)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(45,705)	(45,705)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(3,060)	(3,060)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(3,533)	(3,533)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(648,460)	(648,460)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(2,737)	(2,737)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(2,592)	(2,592)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(17,425)	(17,425)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(23,667)	(23,667)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(13,936,616)	(13,936,616)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(47,238)	(47,238)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(56,451)	(56,451)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(296)	(296)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(21,497)	(21,497)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(14,842,409)	(14,842,409)	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	**-**	**($14,842,409)**	**($14,842,409)**	**100.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	-	(17,847)	(17,847)	100.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	(11,215)	(11,215)	100.00%
5700 Building Structures				
3400 Other Funds Ltd	-	(1,993)	(1,993)	100.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	(2,798)	(2,798)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(33,853)	(33,853)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($33,853)**	**($33,853)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(14,876,262)	(14,876,262)	100.00%
TOTAL EXPENDITURES	**-**	**($14,876,262)**	**($14,876,262)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	14,876,262	14,876,262	100.00%
TOTAL ENDING BALANCE	**-**	**$14,876,262**	**$14,876,262**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(1,427,387)	(1,427,387)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,427,387)	(1,427,387)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,427,387)**	**($1,427,387)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,427,387)	(1,427,387)	100.00%
TOTAL EXPENDITURES	**-**	**($1,427,387)**	**($1,427,387)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,427,387	1,427,387	100.00%
TOTAL ENDING BALANCE	**-**	**$1,427,387**	**$1,427,387**	**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	-	(21,956)	(21,956)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(21,956)	(21,956)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($21,956)**	**($21,956)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(21,956)	(21,956)	100.00%
TOTAL EXPENDITURES	**-**	**($21,956)**	**($21,956)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	21,956	21,956	100.00%
TOTAL ENDING BALANCE	**-**	**$21,956**	**$21,956**	**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				
3170 Overtime Payments				
3400 Other Funds Ltd	88,837	88,837	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	15,218	15,218	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	164,488	164,488	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,796	6,796	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	11,294	11,294	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	197,796	197,796	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$197,796**	**$197,796**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request 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	191,994	191,994	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	478,627	478,627	0	0.00%
TOTAL PERSONAL SERVICES	**$478,627**	**$478,627**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	478,627	478,627	0	0.00%
TOTAL EXPENDITURES	**$478,627**	**$478,627**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(478,627)	(478,627)	0	0.00%
TOTAL ENDING BALANCE	**($478,627)**	**($478,627)**	**$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	19,479,370	19,479,370	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,479,370	19,479,370	0	0.00%
TOTAL SERVICES & SUPPLIES	**$19,479,370**	**$19,479,370**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	19,479,370	19,479,370	0	0.00%
TOTAL EXPENDITURES	**$19,479,370**	**$19,479,370**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(19,479,370)	(19,479,370)	0	0.00%
TOTAL ENDING BALANCE	**($19,479,370)**	**($19,479,370)**	**$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				
4300 Professional Services				
3400 Other Funds Ltd	(50,383,529)	(50,383,529)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(50,383,529)	(50,383,529)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($50,383,529)**	**($50,383,529)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(50,383,529)	(50,383,529)	0	0.00%
TOTAL EXPENDITURES	**($50,383,529)**	**($50,383,529)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	50,383,529	50,383,529	0	0.00%
TOTAL ENDING BALANCE	**$50,383,529**	**$50,383,529**	**$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	12,135	12,135	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	81	81	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	16	16	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,417	3,417	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,434	1,434	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	5,544	5,544	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	3,174,497	3,174,497	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	118,529	118,529	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	26	26	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	267	267	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	9,268	9,268	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,320	3,320	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,961	1,961	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	101,338	101,338	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	83,908	83,908	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	292	292	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	749	749	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,516,782	3,516,782	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	**$3,516,782**	**$3,516,782**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,516,782	3,516,782	0	0.00%
TOTAL EXPENDITURES	**$3,516,782**	**$3,516,782**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(3,516,782)	(3,516,782)	0	0.00%
TOTAL ENDING BALANCE	**($3,516,782)**	**($3,516,782)**	**$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				
0565 Lottery Bonds				
3400 Other Funds Ltd	-	32,435,763	32,435,763	100.00%
0570 Revenue Bonds				
3400 Other Funds Ltd	-	880,000,000	880,000,000	100.00%
BOND SALES				
3400 Other Funds Ltd	-	912,435,763	912,435,763	100.00%
TOTAL BOND SALES	**-**	**$912,435,763**	**$912,435,763**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	912,435,763	912,435,763	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$912,435,763**	**$912,435,763**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	912,435,763	912,435,763	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	912,435,763	912,435,763	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$912,435,763**	**$912,435,763**	**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	-	912,435,763	912,435,763	100.00%
TOTAL EXPENDITURES	**-**	**$912,435,763**	**$912,435,763**	**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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(12,135)	(12,135)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(81)	(81)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(16)	(16)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(3,417)	(3,417)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,434)	(1,434)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(5,544)	(5,544)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(3,174,497)	(3,174,497)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(26)	(26)	100.00%
4400 Dues and Subscriptions				

Description	Agency Request 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	-	(267)	(267)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(3,320)	(3,320)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(1,961)	(1,961)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(101,338)	(101,338)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(83,908)	(83,908)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(292)	(292)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(749)	(749)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,388,985)	(3,388,985)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,388,985)**	**($3,388,985)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(3,388,985)	(3,388,985)	100.00%
TOTAL EXPENDITURES	**-**	**($3,388,985)**	**($3,388,985)**	**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	-	3,388,985	3,388,985	100.00%
TOTAL ENDING BALANCE	**-**	**$3,388,985**	**$3,388,985**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(1,706,030)	(1,706,030)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,706,030)	(1,706,030)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,706,030)**	**($1,706,030)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,706,030)	(1,706,030)	100.00%
TOTAL EXPENDITURES	**-**	**($1,706,030)**	**($1,706,030)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,706,030	1,706,030	100.00%
TOTAL ENDING BALANCE	**-**	**$1,706,030**	**$1,706,030**	**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				
4325 Attorney General				
3400 Other Funds Ltd	-	(43,058)	(43,058)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(43,058)	(43,058)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($43,058)**	**($43,058)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(43,058)	(43,058)	100.00%
TOTAL EXPENDITURES	**-**	**($43,058)**	**($43,058)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	43,058	43,058	100.00%
TOTAL ENDING BALANCE	**-**	**$43,058**	**$43,058**	**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				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	126,733	126,733	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	926	926	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	127,659	127,659	0	0.00%
TOTAL SALARIES & WAGES	**$127,659**	**$127,659**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	159	159	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,172,760	1,172,760	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,766	9,766	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	9,593	9,593	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	107,765	107,765	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,300,043	1,300,043	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,300,043**	**$1,300,043**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	766,395	766,395	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	2,194,097	2,194,097	0	0.00%
TOTAL PERSONAL SERVICES	**$2,194,097**	**$2,194,097**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,194,097	2,194,097	0	0.00%
TOTAL EXPENDITURES	**$2,194,097**	**$2,194,097**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(2,194,097)	(2,194,097)	0	0.00%
TOTAL ENDING BALANCE	**($2,194,097)**	**($2,194,097)**	**$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	73,603,776	73,603,776	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	73,603,776	73,603,776	0	0.00%
TOTAL SERVICES & SUPPLIES	**$73,603,776**	**$73,603,776**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,000,000**	**$2,000,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	75,603,776	75,603,776	0	0.00%
TOTAL EXPENDITURES	**$75,603,776**	**$75,603,776**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(75,603,776)	(75,603,776)	0	0.00%
TOTAL ENDING BALANCE	**($75,603,776)**	**($75,603,776)**	**$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	66,650	66,650	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	5,364	5,364	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	107,321	107,321	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	62,170	62,170	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	90,020	90,020	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(3,760)	(3,760)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	26,260	26,260	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	5,809	5,809	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	1,405,528	1,405,528	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	114,678	114,678	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	493,623	493,623	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	40,045	40,045	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	16,604	16,604	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	235,978	235,978	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	93,051	93,051	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	282,532	282,532	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,336,743	8,336,743	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	153,404	153,404	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	190,011	190,011	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	21,022	21,022	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	179,353	179,353	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,922,406	11,922,406	0	0.00%
TOTAL SERVICES & SUPPLIES	**$11,922,406**	**$11,922,406**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	1,184	1,184	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	110,120	110,120	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	4,332	4,332	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	30,346	30,346	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	10,672	10,672	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	13,919	13,919	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	32,536	32,536	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	203,109	203,109	0	0.00%
TOTAL CAPITAL OUTLAY	**$203,109**	**$203,109**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	289,336	289,336	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	328,492	328,492	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	25,580	25,580	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	9,338	9,338	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	34,549	34,549	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		
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	38,646	38,646	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	725,941	725,941	0	0.00%
TOTAL SPECIAL PAYMENTS	**$725,941**	**$725,941**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	12,851,456	12,851,456	0	0.00%
TOTAL EXPENDITURES	**$12,851,456**	**$12,851,456**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(12,851,456)	(12,851,456)	0	0.00%
TOTAL ENDING BALANCE	**($12,851,456)**	**($12,851,456)**	**$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	-	(66,650)	(66,650)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(5,364)	(5,364)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(107,321)	(107,321)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(62,170)	(62,170)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(90,020)	(90,020)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(26,260)	(26,260)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(5,809)	(5,809)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(1,405,527)	(1,405,527)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(40,045)	(40,045)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(16,604)	(16,604)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(93,051)	(93,051)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(282,532)	(282,532)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(8,336,744)	(8,336,744)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(153,404)	(153,404)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(190,011)	(190,011)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(21,022)	(21,022)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(179,353)	(179,353)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,081,887)	(11,081,887)	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	**-**	**($11,081,887)**	**($11,081,887)**	**100.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	-	(1,184)	(1,184)	100.00%
5200 Technical Equipment				
3400 Other Funds Ltd	-	(110,120)	(110,120)	100.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	-	(4,332)	(4,332)	100.00%
5550 Data Processing Software				
3400 Other Funds Ltd	-	(30,346)	(30,346)	100.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	(10,672)	(10,672)	100.00%
5700 Building Structures				
3400 Other Funds Ltd	-	(13,919)	(13,919)	100.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	(32,536)	(32,536)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(203,109)	(203,109)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($203,109)**	**($203,109)**	**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	-	(11,284,996)	(11,284,996)	100.00%
TOTAL EXPENDITURES	**-**	**($11,284,996)**	**($11,284,996)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	11,284,996	11,284,996	100.00%
TOTAL ENDING BALANCE	**-**	**$11,284,996**	**$11,284,996**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(4,730,304)	(4,730,304)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(4,730,304)	(4,730,304)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($4,730,304)**	**($4,730,304)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(4,730,304)	(4,730,304)	100.00%
TOTAL EXPENDITURES	**-**	**($4,730,304)**	**($4,730,304)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	4,730,304	4,730,304	100.00%
TOTAL ENDING BALANCE	**-**	**$4,730,304**	**$4,730,304**	**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	-	(441,253)	(441,253)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(99,667)	(99,667)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(540,920)	(540,920)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($540,920)**	**($540,920)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(540,920)	(540,920)	100.00%
TOTAL EXPENDITURES	**-**	**($540,920)**	**($540,920)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	540,920	540,920	100.00%
TOTAL ENDING BALANCE	**-**	**$540,920**	**$540,920**	**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	-	(179,318)	(179,318)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(179,318)	(179,318)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($179,318)**	**($179,318)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(179,318)	(179,318)	100.00%
TOTAL EXPENDITURES	**-**	**($179,318)**	**($179,318)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	179,318	179,318	100.00%
TOTAL ENDING BALANCE	**-**	**$179,318**	**$179,318**	**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				
3170 Overtime Payments				
3400 Other Funds Ltd	18,694	18,694	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3,202	3,202	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	56,125	56,125	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,430	1,430	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,226	4,226	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	64,983	64,983	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$64,983**	**$64,983**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request 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	96,788	96,788	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	180,465	180,465	0	0.00%
TOTAL PERSONAL SERVICES	**$180,465**	**$180,465**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	180,465	180,465	0	0.00%
TOTAL EXPENDITURES	**$180,465**	**$180,465**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(180,465)	(180,465)	0	0.00%
TOTAL ENDING BALANCE	**($180,465)**	**($180,465)**	**$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	84,036,521	84,036,521	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	84,036,521	84,036,521	0	0.00%
TOTAL SERVICES & SUPPLIES	**$84,036,521**	**$84,036,521**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	84,036,521	84,036,521	0	0.00%
TOTAL EXPENDITURES	**$84,036,521**	**$84,036,521**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(84,036,521)	(84,036,521)	0	0.00%
TOTAL ENDING BALANCE	**($84,036,521)**	**($84,036,521)**	**$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	3,566	3,566	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	376	376	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,459	1,459	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	391	391	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	699	699	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	4,057,831	4,057,831	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	345	345	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,358	2,358	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	1,258	1,258	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	641	641	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,864,749	2,864,749	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	6,874	6,874	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	26,560	26,560	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	674	674	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,967,781	6,967,781	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,967,781**	**$6,967,781**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	910,019	910,019	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	1,055,970	1,055,970	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	131,660	131,660	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	58,362	58,362	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	182,058	182,058	0	0.00%
6340 Spc Pmt to Environmental Quality				
3400 Other Funds Ltd	25,794	25,794	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,363,863	2,363,863	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,363,863**	**$2,363,863**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	9,331,644	9,331,644	0	0.00%
TOTAL EXPENDITURES	**$9,331,644**	**$9,331,644**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(9,331,644)	(9,331,644)	0	0.00%
TOTAL ENDING BALANCE	**($9,331,644)**	**($9,331,644)**	**$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	-	(3,566)	(3,566)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(376)	(376)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(1,459)	(1,459)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(391)	(391)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(699)	(699)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(4,057,830)	(4,057,830)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(641)	(641)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(2,864,750)	(2,864,750)	100.00%
4600 Intra-agency Charges				

Description	Agency Request 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	-	(6,874)	(6,874)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(26,560)	(26,560)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(674)	(674)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(6,963,820)	(6,963,820)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($6,963,820)**	**($6,963,820)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(6,963,820)	(6,963,820)	100.00%
TOTAL EXPENDITURES	**-**	**($6,963,820)**	**($6,963,820)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	6,963,820	6,963,820	100.00%
TOTAL ENDING BALANCE	**-**	**$6,963,820**	**$6,963,820**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(450,128)	(450,128)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(450,128)	(450,128)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($450,128)**	**($450,128)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(450,128)	(450,128)	100.00%
TOTAL EXPENDITURES	**-**	**($450,128)**	**($450,128)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	450,128	450,128	100.00%
TOTAL ENDING BALANCE	**-**	**$450,128**	**$450,128**	**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	-	(857)	(857)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(857)	(857)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($857)**	**($857)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(857)	(857)	100.00%
TOTAL EXPENDITURES	**-**	**($857)**	**($857)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	857	857	100.00%
TOTAL ENDING BALANCE	**-**	**$857**	**$857**	**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	72,586	72,586	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	13,969	13,969	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	982	982	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	17,731	17,731	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	105,268	105,268	0	0.00%
TOTAL SALARIES & WAGES	**$105,268**	**$105,268**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,600	5,600	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	689,624	689,624	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	8,054	8,054	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	7,336	7,336	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	58,080	58,080	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	768,694	768,694	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$768,694**	**$768,694**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(367,776)	(367,776)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	506,186	506,186	0	0.00%
TOTAL PERSONAL SERVICES	**$506,186**	**$506,186**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	506,186	506,186	0	0.00%
TOTAL EXPENDITURES	**$506,186**	**$506,186**	**$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	(506,186)	(506,186)	0	0.00%
TOTAL ENDING BALANCE	**($506,186)**	**($506,186)**	**$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				
5900 Other Capital Outlay				
3400 Other Funds Ltd	4,038,496	4,038,496	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,038,496	4,038,496	0	0.00%
TOTAL CAPITAL OUTLAY	**$4,038,496**	**$4,038,496**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	4,038,496	4,038,496	0	0.00%
TOTAL EXPENDITURES	**$4,038,496**	**$4,038,496**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(4,038,496)	(4,038,496)	0	0.00%
TOTAL ENDING BALANCE	**($4,038,496)**	**($4,038,496)**	**$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				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(10,057,192)	(10,057,192)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(10,057,192)	(10,057,192)	0	0.00%
TOTAL CAPITAL OUTLAY	**($10,057,192)**	**($10,057,192)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(10,057,192)	(10,057,192)	0	0.00%
TOTAL EXPENDITURES	**($10,057,192)**	**($10,057,192)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	10,057,192	10,057,192	0	0.00%
TOTAL ENDING BALANCE	**$10,057,192**	**$10,057,192**	**$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	30,849	30,849	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	981	981	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	14,120	14,120	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	451,321	451,321	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	67,310	67,310	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(14,846)	(14,846)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,617	2,617	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	19,176	19,176	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	508,375	508,375	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	266,165	266,165	0	0.00%
6400 Federal Funds Ltd	44,154	44,154	0	0.00%
All Funds	310,319	310,319	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	424,405	424,405	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,916	6,916	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,039	3,039	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	322,575	322,575	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	52,773	52,773	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	123,356	123,356	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,057,124	1,057,124	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		
4600 Intra-agency Charges				
3400 Other Funds Ltd	44,949	44,949	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	380,255	380,255	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19,546	19,546	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	80,549	80,549	0	0.00%
6400 Federal Funds Ltd	57,140	57,140	0	0.00%
All Funds	137,689	137,689	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,861,555	3,861,555	0	0.00%
6400 Federal Funds Ltd	101,294	101,294	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,962,849**	**$3,962,849**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	11,056	11,056	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	1,628	1,628	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		
5400 Automotive and Aircraft				
3400 Other Funds Ltd	6,579	6,579	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,449	1,449	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	251,922	251,922	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	272,634	272,634	0	0.00%
TOTAL CAPITAL OUTLAY	**$272,634**	**$272,634**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	4,134,189	4,134,189	0	0.00%
6400 Federal Funds Ltd	101,294	101,294	0	0.00%
TOTAL EXPENDITURES	**$4,235,483**	**$4,235,483**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(4,134,189)	(4,134,189)	0	0.00%
6400 Federal Funds Ltd	(101,294)	(101,294)	0	0.00%
TOTAL ENDING BALANCE	**($4,235,483)**	**($4,235,483)**	**$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				
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1	1	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($150,000)**	**($150,000)**	**$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				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
TOTAL EXPENDITURES	**($150,000)**	**($150,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
TOTAL ENDING BALANCE	**$150,000**	**$150,000**	**$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	-	(30,849)	(30,849)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(981)	(981)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(14,120)	(14,120)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(451,321)	(451,321)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(67,310)	(67,310)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(2,617)	(2,617)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(19,176)	(19,176)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(508,374)	(508,374)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(6,914)	(6,914)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(3,039)	(3,039)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(52,773)	(52,773)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(123,356)	(123,356)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(1,057,124)	(1,057,124)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(44,950)	(44,950)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(380,255)	(380,255)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(19,546)	(19,546)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(137,691)	(137,691)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,920,396)	(2,920,396)	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	**-**	**($2,920,396)**	**($2,920,396)**	**100.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	-	(11,056)	(11,056)	100.00%
5200 Technical Equipment				
3400 Other Funds Ltd	-	(1,628)	(1,628)	100.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	(6,579)	(6,579)	100.00%
5700 Building Structures				
3400 Other Funds Ltd	-	(1,449)	(1,449)	100.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	(251,922)	(251,922)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(272,634)	(272,634)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($272,634)**	**($272,634)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(3,193,030)	(3,193,030)	100.00%
TOTAL EXPENDITURES	**-**	**($3,193,030)**	**($3,193,030)**	**100.00%**
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	-	3,193,030	3,193,030	100.00%
TOTAL ENDING BALANCE	**-**	**$3,193,030**	**$3,193,030**	**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				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(2,953,750)	(2,953,750)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(2,953,750)	(2,953,750)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,953,750)**	**($2,953,750)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,953,750)	(2,953,750)	100.00%
TOTAL EXPENDITURES	**-**	**($2,953,750)**	**($2,953,750)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,953,750	2,953,750	100.00%
TOTAL ENDING BALANCE	**-**	**$2,953,750**	**$2,953,750**	**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	-	(247,015)	(247,015)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(55,794)	(55,794)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(302,809)	(302,809)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($302,809)**	**($302,809)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(302,809)	(302,809)	100.00%
TOTAL EXPENDITURES	**-**	**($302,809)**	**($302,809)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	302,809	302,809	100.00%
TOTAL ENDING BALANCE	**-**	**$302,809**	**$302,809**	**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	-	(154,173)	(154,173)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(154,173)	(154,173)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($154,173)**	**($154,173)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(154,173)	(154,173)	100.00%
TOTAL EXPENDITURES	**-**	**($154,173)**	**($154,173)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	154,173	154,173	100.00%
TOTAL ENDING BALANCE	**-**	**$154,173**	**$154,173**	**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	3,314	3,314	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	17,362	17,362	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	2,351	2,351	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	6,291	6,291	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	29,318	29,318	0	0.00%
TOTAL SALARIES & WAGES	**$29,318**	**$29,318**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,455	4,455	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	268,849	268,849	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	2,243	2,243	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	22,345	22,345	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	297,892	297,892	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$297,892**	**$297,892**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	490,270	490,270	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	817,480	817,480	0	0.00%
TOTAL PERSONAL SERVICES	**$817,480**	**$817,480**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	817,480	817,480	0	0.00%
TOTAL EXPENDITURES	**$817,480**	**$817,480**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(817,480)	(817,480)	0	0.00%
TOTAL ENDING BALANCE	**($817,480)**	**($817,480)**	**$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				
6400 Federal Funds Ltd	600,000	600,000	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	80,000	80,000	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	240,000	240,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	40,000	40,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	40,000	40,000	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	4,000	4,000	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		
6400 Federal Funds Ltd	230,000	230,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	76,000	76,000	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	4,380,000	4,380,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	40,000	40,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	7,800,000	7,800,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$7,800,000**	**$7,800,000**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	200,000	200,000	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 CAPITAL OUTLAY	**$200,000**	**$200,000**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	8,000,000	8,000,000	0	0.00%
TOTAL EXPENDITURES	**$8,000,000**	**$8,000,000**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	(8,000,000)	(8,000,000)	0	0.00%
TOTAL ENDING BALANCE	**($8,000,000)**	**($8,000,000)**	**$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	16,584	16,584	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,936	4,936	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,249	2,249	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	90,839	90,839	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	19,647	19,647	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,592	6,592	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	54,580	54,580	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	57,618	57,618	0	0.00%
4325 Attorney General				

Description	Agency Request 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	32,063	32,063	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,281	2,281	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,369	8,369	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	91,397	91,397	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	17,071	17,071	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	98,211	98,211	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	54,263	54,263	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	18,179	18,179	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	123,699	123,699	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	695	695	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	28,309	28,309	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	727,582	727,582	0	0.00%
TOTAL SERVICES & SUPPLIES	**$727,582**	**$727,582**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	17,340	17,340	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	502	502	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	17,842	17,842	0	0.00%
TOTAL CAPITAL OUTLAY	**$17,842**	**$17,842**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	745,424	745,424	0	0.00%
TOTAL EXPENDITURES	**$745,424**	**$745,424**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(745,424)	(745,424)	0	0.00%
TOTAL ENDING BALANCE	**($745,424)**	**($745,424)**	**$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	-	(16,584)	(16,584)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(4,937)	(4,937)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(2,249)	(2,249)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(90,839)	(90,839)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(19,647)	(19,647)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(6,592)	(6,592)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(54,579)	(54,579)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(2,281)	(2,281)	100.00%
4400 Dues and Subscriptions				

Description	Agency Request 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	-	(8,369)	(8,369)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(17,071)	(17,071)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(98,211)	(98,211)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(54,263)	(54,263)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(18,179)	(18,179)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(123,699)	(123,699)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(695)	(695)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(28,309)	(28,309)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(546,504)	(546,504)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($546,504)**	**($546,504)**	**100.00%**
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	-	(17,340)	(17,340)	100.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	(502)	(502)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(17,842)	(17,842)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($17,842)**	**($17,842)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(564,346)	(564,346)	100.00%
TOTAL EXPENDITURES	**-**	**($564,346)**	**($564,346)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	564,346	564,346	100.00%
TOTAL ENDING BALANCE	**-**	**$564,346**	**$564,346**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(1,606,174)	(1,606,174)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,606,174)	(1,606,174)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,606,174)**	**($1,606,174)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,606,174)	(1,606,174)	100.00%
TOTAL EXPENDITURES	**-**	**($1,606,174)**	**($1,606,174)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,606,174	1,606,174	100.00%
TOTAL ENDING BALANCE	**-**	**$1,606,174**	**$1,606,174**	**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	-	(11,648)	(11,648)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,648)	(11,648)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($11,648)**	**($11,648)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(11,648)	(11,648)	100.00%
TOTAL EXPENDITURES	**-**	**($11,648)**	**($11,648)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	11,648	11,648	100.00%
TOTAL ENDING BALANCE	**-**	**$11,648**	**$11,648**	**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	22,627	22,627	0	0.00%
6400 Federal Funds Ltd	747	747	0	0.00%
All Funds	23,374	23,374	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	29,455	29,455	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	58	58	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	9,362	9,362	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	61,502	61,502	0	0.00%
6400 Federal Funds Ltd	747	747	0	0.00%
TOTAL SALARIES & WAGES	**$62,249**	**$62,249**	**$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	6,659	6,659	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	438,680	438,680	0	0.00%
6400 Federal Funds Ltd	15,966	15,966	0	0.00%
All Funds	454,646	454,646	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,704	4,704	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	4,761	4,761	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	157	157	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	37,616	37,616	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	487,734	487,734	0	0.00%
6400 Federal Funds Ltd	16,105	16,105	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$503,839**	**$503,839**	**$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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	44,768	44,768	0	0.00%
6400 Federal Funds Ltd	28,284	28,284	0	0.00%
All Funds	73,052	73,052	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	594,004	594,004	0	0.00%
6400 Federal Funds Ltd	45,136	45,136	0	0.00%
TOTAL PERSONAL SERVICES	**$639,140**	**$639,140**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	594,004	594,004	0	0.00%
6400 Federal Funds Ltd	45,136	45,136	0	0.00%
TOTAL EXPENDITURES	**$639,140**	**$639,140**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(594,004)	(594,004)	0	0.00%
6400 Federal Funds Ltd	(45,136)	(45,136)	0	0.00%
TOTAL ENDING BALANCE	**($639,140)**	**($639,140)**	**$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				
4315 IT Professional Services				
3400 Other Funds Ltd	852,067	852,067	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	852,067	852,067	0	0.00%
TOTAL SERVICES & SUPPLIES	**$852,067**	**$852,067**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	852,067	852,067	0	0.00%
TOTAL EXPENDITURES	**$852,067**	**$852,067**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(852,067)	(852,067)	0	0.00%
TOTAL ENDING BALANCE	**($852,067)**	**($852,067)**	**$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				
6400 Federal Funds Ltd	(3,663)	(3,663)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(2,364)	(2,364)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(9,832)	(9,832)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(13,387)	(13,387)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(9,234)	(9,234)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(1,300)	(1,300)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(2,000,000)	(2,000,000)	100.00%
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	-	(9,000,000)	(9,000,000)	100.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(7,124)	(7,124)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,000,000)	(11,000,000)	100.00%
6400 Federal Funds Ltd	(49,904)	(49,904)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($49,904)**	**($11,049,904)**	**($11,000,000)**	**(22,042.32%)**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	-	(1,800,000)	(1,800,000)	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	(1,200,000)	(1,200,000)	100.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
6581 Spc Pmt to Education, Dept of				
3400 Other Funds Ltd	(95,000)	(95,000)	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request 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	(2,095,000)	(5,095,000)	(3,000,000)	(143.20%)
TOTAL SPECIAL PAYMENTS	**($2,095,000)**	**($5,095,000)**	**($3,000,000)**	**(143.20%)**
EXPENDITURES				
3400 Other Funds Ltd	(2,095,000)	(16,095,000)	(14,000,000)	(668.26%)
6400 Federal Funds Ltd	(49,904)	(49,904)	0	0.00%
TOTAL EXPENDITURES	**($2,144,904)**	**($16,144,904)**	**($14,000,000)**	**(652.71%)**
ENDING BALANCE				
3400 Other Funds Ltd	2,095,000	16,095,000	14,000,000	668.26%
6400 Federal Funds Ltd	49,904	49,904	0	0.00%
TOTAL ENDING BALANCE	**$2,144,904**	**$16,144,904**	**$14,000,000**	**652.71%**

Description	Agency Request 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	35,854	35,854	0	0.00%
6400 Federal Funds Ltd	3,820	3,820	0	0.00%
All Funds	39,674	39,674	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,649	4,649	0	0.00%
6400 Federal Funds Ltd	867	867	0	0.00%
All Funds	5,516	5,516	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	15,500	15,500	0	0.00%
6400 Federal Funds Ltd	1,184	1,184	0	0.00%
All Funds	16,684	16,684	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	42,578	42,578	0	0.00%
6400 Federal Funds Ltd	7,908	7,908	0	0.00%
All Funds	50,486	50,486	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	40,569	40,569	0	0.00%
6400 Federal Funds Ltd	1,153	1,153	0	0.00%
All Funds	41,722	41,722	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	16,343	16,343	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	78,256	78,256	0	0.00%
6400 Federal Funds Ltd	3,227	3,227	0	0.00%
All Funds	81,483	81,483	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	10,960	10,960	0	0.00%
6400 Federal Funds Ltd	11,694	11,694	0	0.00%
All Funds	22,654	22,654	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,238,093	2,238,093	0	0.00%
6400 Federal Funds Ltd	99,535	99,535	0	0.00%
All Funds	2,337,628	2,337,628	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	130,975	130,975	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		
4325 Attorney General				
3400 Other Funds Ltd	234,973	234,973	0	0.00%
6400 Federal Funds Ltd	1,521	1,521	0	0.00%
All Funds	236,494	236,494	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,515	3,515	0	0.00%
6400 Federal Funds Ltd	334	334	0	0.00%
All Funds	3,849	3,849	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,404	3,404	0	0.00%
6400 Federal Funds Ltd	469	469	0	0.00%
All Funds	3,873	3,873	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,121	5,121	0	0.00%
6400 Federal Funds Ltd	6,180	6,180	0	0.00%
All Funds	11,301	11,301	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,624	10,624	0	0.00%
6400 Federal Funds Ltd	611	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		
All Funds	11,235	11,235	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	24,994	24,994	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,839,017	1,839,017	0	0.00%
6400 Federal Funds Ltd	205,133	205,133	0	0.00%
All Funds	2,044,150	2,044,150	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	123,031	123,031	0	0.00%
6400 Federal Funds Ltd	10,237	10,237	0	0.00%
All Funds	133,268	133,268	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	65,984	65,984	0	0.00%
6400 Federal Funds Ltd	20,643	20,643	0	0.00%
All Funds	86,627	86,627	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,344	2,344	0	0.00%
6400 Federal Funds Ltd	3,019	3,019	0	0.00%
All Funds	5,363	5,363	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	11,918	11,918	0	0.00%
6400 Federal Funds Ltd	740	740	0	0.00%
All Funds	12,658	12,658	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,938,702	4,938,702	0	0.00%
6400 Federal Funds Ltd	378,275	378,275	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,316,977**	**$5,316,977**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	5,051	5,051	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	5,827	5,827	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	1,091	1,091	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	7,111	7,111	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	3,301	3,301	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	4,488	4,488	0	0.00%
All Funds	7,789	7,789	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	22,381	22,381	0	0.00%
6400 Federal Funds Ltd	4,488	4,488	0	0.00%
TOTAL CAPITAL OUTLAY	**$26,869**	**$26,869**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	485,939	485,939	0	0.00%
6400 Federal Funds Ltd	465,447	465,447	0	0.00%
All Funds	951,386	951,386	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	2,314,430	2,314,430	0	0.00%
6400 Federal Funds Ltd	783,015	783,015	0	0.00%
All Funds	3,097,445	3,097,445	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	9,404,451	9,404,451	0	0.00%
6400 Federal Funds Ltd	1,533,528	1,533,528	0	0.00%
All Funds	10,937,979	10,937,979	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	1,716,177	1,716,177	0	0.00%
6400 Federal Funds Ltd	552,419	552,419	0	0.00%
All Funds	2,268,596	2,268,596	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	17,551	17,551	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	66,899	66,899	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	66,936	66,936	0	0.00%
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	144,924	144,924	0	0.00%
6400 Federal Funds Ltd	25,005	25,005	0	0.00%
All Funds	169,929	169,929	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	37,256	37,256	0	0.00%
6400 Federal Funds Ltd	2,046	2,046	0	0.00%
All Funds	39,302	39,302	0	0.00%
6257 Spc Pmt to Police, Dept of State				

Description	Agency Request 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	23,162	23,162	0	0.00%
6400 Federal Funds Ltd	121,764	121,764	0	0.00%
All Funds	144,926	144,926	0	0.00%
6581 Spc Pmt to Education, Dept of				
3400 Other Funds Ltd	2,113	2,113	0	0.00%
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	18,595	18,595	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	14,213,946	14,213,946	0	0.00%
6400 Federal Funds Ltd	3,500,812	3,500,812	0	0.00%
TOTAL SPECIAL PAYMENTS	**$17,714,758**	**$17,714,758**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	19,175,029	19,175,029	0	0.00%
6400 Federal Funds Ltd	3,883,575	3,883,575	0	0.00%
TOTAL EXPENDITURES	**$23,058,604**	**$23,058,604**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(19,175,029)	(19,175,029)	0	0.00%
6400 Federal Funds Ltd	(3,883,575)	(3,883,575)	0	0.00%
TOTAL ENDING BALANCE	**($23,058,604)**	**($23,058,604)**	**$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	(1,043,256)	(1,043,256)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(1,043,256)	(1,043,256)	0	0.00%
TOTAL SALARIES & WAGES	**($1,043,256)**	**($1,043,256)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(290)	(290)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(178,710)	(178,710)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(79,808)	(79,808)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(230)	(230)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(191,160)	(191,160)	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	(450,198)	(450,198)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($450,198)**	**($450,198)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,493,454)	(1,493,454)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,493,454)**	**($1,493,454)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($50,000)**	**($50,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,543,454)	(1,543,454)	0	0.00%
TOTAL EXPENDITURES	**($1,543,454)**	**($1,543,454)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,543,454	1,543,454	0	0.00%
TOTAL ENDING BALANCE	**$1,543,454**	**$1,543,454**	**$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	(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				
4300 Professional Services				
3400 Other Funds Ltd	(2,000,000)	-	2,000,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(9,000,000)	-	9,000,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(11,000,000)	-	11,000,000	100.00%
TOTAL SERVICES & SUPPLIES	**($11,000,000)**	**-**	**$11,000,000**	**100.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(1,800,000)	-	1,800,000	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(1,200,000)	-	1,200,000	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(3,000,000)	-	3,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**($3,000,000)**	**-**	**$3,000,000**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(14,000,000)	-	14,000,000	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		
TOTAL EXPENDITURES	**($14,000,000)**	**-**	**$14,000,000**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	14,000,000	-	(14,000,000)	(100.00%)
TOTAL ENDING BALANCE	**$14,000,000**	**-**	**($14,000,000)**	**(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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(35,854)	(35,854)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(4,649)	(4,649)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(15,500)	(15,500)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(42,578)	(42,578)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(40,569)	(40,569)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(78,256)	(78,256)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(10,960)	(10,960)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(2,238,092)	(2,238,092)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(3,516)	(3,516)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(3,404)	(3,404)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(10,624)	(10,624)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(24,994)	(24,994)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(1,338,017)	(1,338,017)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(123,031)	(123,031)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(65,984)	(65,984)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(2,344)	(2,344)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(11,918)	(11,918)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,050,290)	(4,050,290)	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	**-**	**($4,050,290)**	**($4,050,290)**	**100.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	-	(5,051)	(5,051)	100.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	(5,827)	(5,827)	100.00%
5550 Data Processing Software				
3400 Other Funds Ltd	-	(1,091)	(1,091)	100.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	(7,111)	(7,111)	100.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	(3,301)	(3,301)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(22,381)	(22,381)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($22,381)**	**($22,381)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(4,072,671)	(4,072,671)	100.00%
TOTAL EXPENDITURES	**-**	**($4,072,671)**	**($4,072,671)**	**100.00%**
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	-	4,072,671	4,072,671	100.00%
TOTAL ENDING BALANCE	**-**	**$4,072,671**	**$4,072,671**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(2,271,165)	(2,271,165)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(2,271,165)	(2,271,165)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,271,165)**	**($2,271,165)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,271,165)	(2,271,165)	100.00%
TOTAL EXPENDITURES	**-**	**($2,271,165)**	**($2,271,165)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,271,165	2,271,165	100.00%
TOTAL ENDING BALANCE	**-**	**$2,271,165**	**$2,271,165**	**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	-	(85,359)	(85,359)	100.00%
6400 Federal Funds Ltd	-	(77,538)	(77,538)	100.00%
All Funds	-	(162,897)	(162,897)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(85,359)	(85,359)	100.00%
6400 Federal Funds Ltd	-	(77,538)	(77,538)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($162,897)**	**($162,897)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(85,359)	(85,359)	100.00%
6400 Federal Funds Ltd	-	(77,538)	(77,538)	100.00%
TOTAL EXPENDITURES	**-**	**($162,897)**	**($162,897)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	85,359	85,359	100.00%
6400 Federal Funds Ltd	-	77,538	77,538	100.00%
TOTAL ENDING BALANCE	**-**	**$162,897**	**$162,897**	**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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	17,981	17,981	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	27,552	27,552	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	58	58	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	9,362	9,362	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	54,953	54,953	0	0.00%
TOTAL SALARIES & WAGES	**$54,953**	**$54,953**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,333	6,333	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	333,771	333,771	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	742	742	0	0.00%
All Funds	334,513	334,513	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,204	4,204	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	28,597	28,597	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	372,905	372,905	0	0.00%
6400 Federal Funds Ltd	742	742	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$373,647**	**$373,647**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	5,846	5,846	0	0.00%
6400 Federal Funds Ltd	(1,034)	(1,034)	0	0.00%
All Funds	4,812	4,812	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	433,704	433,704	0	0.00%
6400 Federal Funds Ltd	(292)	(292)	0	0.00%
TOTAL PERSONAL SERVICES	**$433,412**	**$433,412**	**$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	433,704	433,704	0	0.00%
6400 Federal Funds Ltd	(292)	(292)	0	0.00%
TOTAL EXPENDITURES	**$433,412**	**$433,412**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(433,704)	(433,704)	0	0.00%
6400 Federal Funds Ltd	292	292	0	0.00%
TOTAL ENDING BALANCE	**($433,412)**	**($433,412)**	**$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				
4315 IT Professional Services				
3400 Other Funds Ltd	852,067	852,067	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	852,067	852,067	0	0.00%
TOTAL SERVICES & SUPPLIES	**$852,067**	**$852,067**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	852,067	852,067	0	0.00%
TOTAL EXPENDITURES	**$852,067**	**$852,067**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(852,067)	(852,067)	0	0.00%
TOTAL ENDING BALANCE	**($852,067)**	**($852,067)**	**$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				
4125 Out of State Travel				
6400 Federal Funds Ltd	(1,100)	(1,100)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(5,500)	(5,500)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(3,240)	(3,240)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(1,300)	(1,300)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(2,000)	(2,000)	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		
6400 Federal Funds Ltd	(17,140)	(17,140)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($17,140)**	**($17,140)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(17,140)	(17,140)	0	0.00%
TOTAL EXPENDITURES	**($17,140)**	**($17,140)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	17,140	17,140	0	0.00%
TOTAL ENDING BALANCE	**$17,140**	**$17,140**	**$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	25,727	25,727	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	25,751	25,751	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,178	2,178	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	2,274	2,274	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	13,113	13,113	0	0.00%
6400 Federal Funds Ltd	235	235	0	0.00%
All Funds	13,348	13,348	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	35,981	35,981	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	36,074	36,074	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	35,077	35,077	0	0.00%
6400 Federal Funds Ltd	79	79	0	0.00%
All Funds	35,156	35,156	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	16,343	16,343	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	74,603	74,603	0	0.00%
6400 Federal Funds Ltd	180	180	0	0.00%
All Funds	74,783	74,783	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,310	3,310	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%
All Funds	3,374	3,374	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,820,978	1,820,978	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	130,975	130,975	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	57,276	57,276	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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,912	2,912	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,273	2,273	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,500	9,500	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	15,976	15,976	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	279,183	279,183	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	279,190	279,190	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	64,233	64,233	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	64,332	64,332	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	62,232	62,232	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	2,156	2,156	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	2,282	2,282	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	9,645	9,645	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,663,671	2,663,671	0	0.00%
6400 Federal Funds Ltd	1,003	1,003	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,664,674**	**$2,664,674**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	5,051	5,051	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,456	4,456	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	1,091	1,091	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	7,111	7,111	0	0.00%
5900 Other 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	1,117	1,117	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	18,826	18,826	0	0.00%
TOTAL CAPITAL OUTLAY	**$18,826**	**$18,826**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	196,621	196,621	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	235,600	235,600	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,800,018	1,800,018	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	949,806	949,806	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	29,770	29,770	0	0.00%
6660 Spc Pmt to Land Conservation Dev				
3400 Other Funds Ltd	18,595	18,595	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	3,230,410	3,230,410	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	**$3,230,410**	**$3,230,410**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	5,912,907	5,912,907	0	0.00%
6400 Federal Funds Ltd	1,003	1,003	0	0.00%
TOTAL EXPENDITURES	**$5,913,910**	**$5,913,910**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(5,912,907)	(5,912,907)	0	0.00%
6400 Federal Funds Ltd	(1,003)	(1,003)	0	0.00%
TOTAL ENDING BALANCE	**($5,913,910)**	**($5,913,910)**	**$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	(1,791,108)	(1,791,108)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(1,791,108)	(1,791,108)	0	0.00%
TOTAL SALARIES & WAGES	**($1,791,108)**	**($1,791,108)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(420)	(420)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(306,818)	(306,818)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(137,019)	(137,019)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(333)	(333)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(277,182)	(277,182)	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	(721,772)	(721,772)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($721,772)**	**($721,772)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(2,512,880)	(2,512,880)	0	0.00%
TOTAL PERSONAL SERVICES	**($2,512,880)**	**($2,512,880)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(80,000)	(80,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(80,000)	(80,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($80,000)**	**($80,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,592,880)	(2,592,880)	0	0.00%
TOTAL EXPENDITURES	**($2,592,880)**	**($2,592,880)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,592,880	2,592,880	0	0.00%
TOTAL ENDING BALANCE	**$2,592,880**	**$2,592,880**	**$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	(8)	(8)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.25)	(7.25)	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	-	(25,727)	(25,727)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(2,178)	(2,178)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(13,113)	(13,113)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(35,981)	(35,981)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(35,077)	(35,077)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(74,603)	(74,603)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(3,310)	(3,310)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(1,820,977)	(1,820,977)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(2,912)	(2,912)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(2,273)	(2,273)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(9,500)	(9,500)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(15,976)	(15,976)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(279,184)	(279,184)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(64,233)	(64,233)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(62,232)	(62,232)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(2,156)	(2,156)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(9,645)	(9,645)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,459,077)	(2,459,077)	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	**-**	**($2,459,077)**	**($2,459,077)**	**100.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	-	(5,051)	(5,051)	100.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	(4,456)	(4,456)	100.00%
5550 Data Processing Software				
3400 Other Funds Ltd	-	(1,091)	(1,091)	100.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	(7,111)	(7,111)	100.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	(1,117)	(1,117)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(18,826)	(18,826)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($18,826)**	**($18,826)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,477,903)	(2,477,903)	100.00%
TOTAL EXPENDITURES	**-**	**($2,477,903)**	**($2,477,903)**	**100.00%**
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	-	2,477,903	2,477,903	100.00%
TOTAL ENDING BALANCE	**-**	**$2,477,903**	**$2,477,903**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(1,711,058)	(1,711,058)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,711,058)	(1,711,058)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,711,058)**	**($1,711,058)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,711,058)	(1,711,058)	100.00%
TOTAL EXPENDITURES	**-**	**($1,711,058)**	**($1,711,058)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,711,058	1,711,058	100.00%
TOTAL ENDING BALANCE	**-**	**$1,711,058**	**$1,711,058**	**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				
4325 Attorney General				
3400 Other Funds Ltd	-	(20,807)	(20,807)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(20,807)	(20,807)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($20,807)**	**($20,807)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(20,807)	(20,807)	100.00%
TOTAL EXPENDITURES	**-**	**($20,807)**	**($20,807)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	20,807	20,807	100.00%
TOTAL ENDING BALANCE	**-**	**$20,807**	**$20,807**	**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	1,989	1,989	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	330	330	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,319	2,319	0	0.00%
TOTAL SALARIES & WAGES	**$2,319**	**$2,319**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	57	57	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	44,185	44,185	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	177	177	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,043	4,043	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	48,462	48,462	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$48,462**	**$48,462**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(4,747)	(4,747)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	46,034	46,034	0	0.00%
TOTAL PERSONAL SERVICES	**$46,034**	**$46,034**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	46,034	46,034	0	0.00%
TOTAL EXPENDITURES	**$46,034**	**$46,034**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(46,034)	(46,034)	0	0.00%
TOTAL ENDING BALANCE	**($46,034)**	**($46,034)**	**$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				
6400 Federal Funds Ltd	(3,663)	(3,663)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(1,264)	(1,264)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(4,332)	(4,332)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(12,387)	(12,387)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(5,994)	(5,994)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(5,124)	(5,124)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(32,764)	(32,764)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($32,764)**	**($32,764)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(32,764)	(32,764)	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	**($32,764)**	**($32,764)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	32,764	32,764	0	0.00%
TOTAL ENDING BALANCE	**$32,764**	**$32,764**	**$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	5,851	5,851	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,132	1,132	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	1,164	1,164	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,161	1,161	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,020	1,020	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,489	2,489	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	2,661	2,661	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,600	1,600	0	0.00%
6400 Federal Funds Ltd	252	252	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	1,852	1,852	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	491	491	0	0.00%
6400 Federal Funds Ltd	1,277	1,277	0	0.00%
All Funds	1,768	1,768	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	3,631	3,631	0	0.00%
6400 Federal Funds Ltd	7,000	7,000	0	0.00%
All Funds	10,631	10,631	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	576	576	0	0.00%
6400 Federal Funds Ltd	951	951	0	0.00%
All Funds	1,527	1,527	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	90	90	0	0.00%
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	170	170	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	150	150	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		
4475 Facilities Maintenance				
3400 Other Funds Ltd	3,871	3,871	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	53,910	53,910	0	0.00%
6400 Federal Funds Ltd	170,596	170,596	0	0.00%
All Funds	224,506	224,506	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	27,012	27,012	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,073	1,073	0	0.00%
6400 Federal Funds Ltd	1,522	1,522	0	0.00%
All Funds	2,595	2,595	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,482	1,482	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	248	248	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	104,305	104,305	0	0.00%
6400 Federal Funds Ltd	183,364	183,364	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	**$287,669**	**$287,669**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	58,783	58,783	0	0.00%
6400 Federal Funds Ltd	390,669	390,669	0	0.00%
All Funds	449,452	449,452	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	2,052,507	2,052,507	0	0.00%
6400 Federal Funds Ltd	725,547	725,547	0	0.00%
All Funds	2,778,054	2,778,054	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	7,470,320	7,470,320	0	0.00%
6400 Federal Funds Ltd	1,451,828	1,451,828	0	0.00%
All Funds	8,922,148	8,922,148	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	471,765	471,765	0	0.00%
6400 Federal Funds Ltd	401,544	401,544	0	0.00%
All Funds	873,309	873,309	0	0.00%
6035 Dist to Individuals				

Description	Agency Request 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	17,551	17,551	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	2,384	2,384	0	0.00%
6400 Federal Funds Ltd	1,673	1,673	0	0.00%
All Funds	4,057	4,057	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	10,055,759	10,055,759	0	0.00%
6400 Federal Funds Ltd	2,988,812	2,988,812	0	0.00%
TOTAL SPECIAL PAYMENTS	**$13,044,571**	**$13,044,571**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	10,160,064	10,160,064	0	0.00%
6400 Federal Funds Ltd	3,172,176	3,172,176	0	0.00%
TOTAL EXPENDITURES	**$13,332,240**	**$13,332,240**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(10,160,064)	(10,160,064)	0	0.00%
6400 Federal Funds Ltd	(3,172,176)	(3,172,176)	0	0.00%
TOTAL ENDING BALANCE	**($13,332,240)**	**($13,332,240)**	**$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	747,852	747,852	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	747,852	747,852	0	0.00%
TOTAL SALARIES & WAGES	**$747,852**	**$747,852**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	130	130	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	128,108	128,108	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	57,211	57,211	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	103	103	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	86,022	86,022	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	271,574	271,574	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$271,574**	**$271,574**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,019,426	1,019,426	0	0.00%
TOTAL PERSONAL SERVICES	**$1,019,426**	**$1,019,426**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	30,000	30,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	30,000	30,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$30,000**	**$30,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,049,426	1,049,426	0	0.00%
TOTAL EXPENDITURES	**$1,049,426**	**$1,049,426**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,049,426)	(1,049,426)	0	0.00%
TOTAL ENDING BALANCE	**($1,049,426)**	**($1,049,426)**	**$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	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	2.25	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	-	(5,851)	(5,851)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(1,132)	(1,132)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(1,161)	(1,161)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(1,020)	(1,020)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(2,489)	(2,489)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,600)	(1,600)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(491)	(491)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(3,631)	(3,631)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(90)	(90)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(150)	(150)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(3,871)	(3,871)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(53,910)	(53,910)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(27,012)	(27,012)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,073)	(1,073)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(248)	(248)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(103,729)	(103,729)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($103,729)**	**($103,729)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(103,729)	(103,729)	100.00%
TOTAL EXPENDITURES	**-**	**($103,729)**	**($103,729)**	**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	-	103,729	103,729	100.00%
TOTAL ENDING BALANCE	**-**	**$103,729**	**$103,729**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(160,943)	(160,943)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(160,943)	(160,943)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($160,943)**	**($160,943)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(160,943)	(160,943)	100.00%
TOTAL EXPENDITURES	**-**	**($160,943)**	**($160,943)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	160,943	160,943	100.00%
TOTAL ENDING BALANCE	**-**	**$160,943**	**$160,943**	**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	-	(209)	(209)	100.00%
6400 Federal Funds Ltd	-	(346)	(346)	100.00%
All Funds	-	(555)	(555)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(209)	(209)	100.00%
6400 Federal Funds Ltd	-	(346)	(346)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($555)**	**($555)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(209)	(209)	100.00%
6400 Federal Funds Ltd	-	(346)	(346)	100.00%
TOTAL EXPENDITURES	**-**	**($555)**	**($555)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	209	209	100.00%
6400 Federal Funds Ltd	-	346	346	100.00%
TOTAL ENDING BALANCE	**-**	**$555**	**$555**	**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	2,146	2,146	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	1,414	1,414	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3,560	3,560	0	0.00%
TOTAL SALARIES & WAGES	**$3,560**	**$3,560**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	242	242	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	49,399	49,399	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	272	272	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,187	4,187	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	54,100	54,100	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$54,100**	**$54,100**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(3,164)	(3,164)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	54,496	54,496	0	0.00%
TOTAL PERSONAL SERVICES	**$54,496**	**$54,496**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	54,496	54,496	0	0.00%
TOTAL EXPENDITURES	**$54,496**	**$54,496**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(54,496)	(54,496)	0	0.00%
TOTAL ENDING BALANCE	**($54,496)**	**($54,496)**	**$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				
4300 Professional Services				
3400 Other Funds Ltd	-	(2,000,000)	(2,000,000)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(9,000,000)	(9,000,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,000,000)	(11,000,000)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($11,000,000)**	**($11,000,000)**	**100.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	-	(1,800,000)	(1,800,000)	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	(1,200,000)	(1,200,000)	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	(3,000,000)	(3,000,000)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($3,000,000)**	**($3,000,000)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(14,000,000)	(14,000,000)	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		
TOTAL EXPENDITURES	**-**	**($14,000,000)**	**($14,000,000)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	14,000,000	14,000,000	100.00%
TOTAL ENDING BALANCE	**-**	**$14,000,000**	**$14,000,000**	**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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,566	2,566	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	852	852	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	585	585	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,683	1,683	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,311	2,311	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	755	755	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	411,301	411,301	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	175,599	175,599	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	466	466	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	26	26	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	774	774	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,147	5,147	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,503,953	1,503,953	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	29,581	29,581	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,228	1,228	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,713	1,713	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,138,540	2,138,540	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,138,540**	**$2,138,540**	**$0**	**0.00%**
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6015 Dist to Cities				
3400 Other Funds Ltd	219,583	219,583	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	160,900	160,900	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	380,483	380,483	0	0.00%
TOTAL SPECIAL PAYMENTS	**$380,483**	**$380,483**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	2,519,023	2,519,023	0	0.00%
TOTAL EXPENDITURES	**$2,519,023**	**$2,519,023**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(2,519,023)	(2,519,023)	0	0.00%
TOTAL ENDING BALANCE	**($2,519,023)**	**($2,519,023)**	**$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				
4300 Professional Services				
3400 Other Funds Ltd	(2,000,000)	-	2,000,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(9,000,000)	-	9,000,000	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(11,000,000)	-	11,000,000	100.00%
TOTAL SERVICES & SUPPLIES	**($11,000,000)**	**-**	**$11,000,000**	**100.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(1,800,000)	-	1,800,000	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(1,200,000)	-	1,200,000	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(3,000,000)	-	3,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**($3,000,000)**	**-**	**$3,000,000**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(14,000,000)	-	14,000,000	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		
TOTAL EXPENDITURES	**($14,000,000)**	**-**	**$14,000,000**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	14,000,000	-	(14,000,000)	(100.00%)
TOTAL ENDING BALANCE	**$14,000,000**	**-**	**($14,000,000)**	**(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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(2,566)	(2,566)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(852)	(852)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(585)	(585)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(1,683)	(1,683)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(2,311)	(2,311)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(755)	(755)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(411,301)	(411,301)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(467)	(467)	100.00%
4400 Dues and Subscriptions				

Description	Agency Request 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	-	(26)	(26)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(774)	(774)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(5,147)	(5,147)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(1,002,952)	(1,002,952)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(29,581)	(29,581)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,228)	(1,228)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(1,713)	(1,713)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,461,941)	(1,461,941)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,461,941)**	**($1,461,941)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,461,941)	(1,461,941)	100.00%
TOTAL EXPENDITURES	**-**	**($1,461,941)**	**($1,461,941)**	**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	-	1,461,941	1,461,941	100.00%
TOTAL ENDING BALANCE	**-**	**$1,461,941**	**$1,461,941**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(275,000)	(275,000)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(275,000)	(275,000)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($275,000)**	**($275,000)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(275,000)	(275,000)	100.00%
TOTAL EXPENDITURES	**-**	**($275,000)**	**($275,000)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	275,000	275,000	100.00%
TOTAL ENDING BALANCE	**-**	**$275,000**	**$275,000**	**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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(63,790)	(63,790)	100.00%
6400 Federal Funds Ltd	-	(76,985)	(76,985)	100.00%
All Funds	-	(140,775)	(140,775)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(63,790)	(63,790)	100.00%
6400 Federal Funds Ltd	-	(76,985)	(76,985)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($140,775)**	**($140,775)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(63,790)	(63,790)	100.00%
6400 Federal Funds Ltd	-	(76,985)	(76,985)	100.00%
TOTAL EXPENDITURES	**-**	**($140,775)**	**($140,775)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	63,790	63,790	100.00%
6400 Federal Funds Ltd	-	76,985	76,985	100.00%
TOTAL ENDING BALANCE	**-**	**$140,775**	**$140,775**	**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	511	511	0	0.00%
6400 Federal Funds Ltd	747	747	0	0.00%
All Funds	1,258	1,258	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	159	159	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	670	670	0	0.00%
6400 Federal Funds Ltd	747	747	0	0.00%
TOTAL SALARIES & WAGES	**$1,417**	**$1,417**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	27	27	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	11,325	11,325	0	0.00%
6400 Federal Funds Ltd	15,224	15,224	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	26,549	26,549	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	51	51	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	108	108	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	157	157	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	789	789	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,267	12,267	0	0.00%
6400 Federal Funds Ltd	15,363	15,363	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$27,630**	**$27,630**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	46,833	46,833	0	0.00%
6400 Federal Funds Ltd	29,318	29,318	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	76,151	76,151	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	59,770	59,770	0	0.00%
6400 Federal Funds Ltd	45,428	45,428	0	0.00%
TOTAL PERSONAL SERVICES	**$105,198**	**$105,198**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	59,770	59,770	0	0.00%
6400 Federal Funds Ltd	45,428	45,428	0	0.00%
TOTAL EXPENDITURES	**$105,198**	**$105,198**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(59,770)	(59,770)	0	0.00%
6400 Federal Funds Ltd	(45,428)	(45,428)	0	0.00%
TOTAL ENDING BALANCE	**($105,198)**	**($105,198)**	**$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				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
6581 Spc Pmt to Education, Dept of				
3400 Other Funds Ltd	(95,000)	(95,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(2,095,000)	(2,095,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($2,095,000)**	**($2,095,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,095,000)	(2,095,000)	0	0.00%
TOTAL EXPENDITURES	**($2,095,000)**	**($2,095,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,095,000	2,095,000	0	0.00%
TOTAL ENDING BALANCE	**$2,095,000**	**$2,095,000**	**$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	1,710	1,710	0	0.00%
6400 Federal Funds Ltd	3,796	3,796	0	0.00%
All Funds	5,506	5,506	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	487	487	0	0.00%
6400 Federal Funds Ltd	739	739	0	0.00%
All Funds	1,226	1,226	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	641	641	0	0.00%
6400 Federal Funds Ltd	949	949	0	0.00%
All Funds	1,590	1,590	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,894	3,894	0	0.00%
6400 Federal Funds Ltd	7,815	7,815	0	0.00%
All Funds	11,709	11,709	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	692	692	0	0.00%
6400 Federal Funds Ltd	902	902	0	0.00%
All Funds	1,594	1,594	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,053	2,053	0	0.00%
6400 Federal Funds Ltd	2,795	2,795	0	0.00%
All Funds	4,848	4,848	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,404	6,404	0	0.00%
6400 Federal Funds Ltd	10,353	10,353	0	0.00%
All Funds	16,757	16,757	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,183	2,183	0	0.00%
6400 Federal Funds Ltd	92,535	92,535	0	0.00%
All Funds	94,718	94,718	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,522	1,522	0	0.00%
6400 Federal Funds Ltd	570	570	0	0.00%
All Funds	2,092	2,092	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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	47	47	0	0.00%
6400 Federal Funds Ltd	254	254	0	0.00%
All Funds	301	301	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	955	955	0	0.00%
6400 Federal Funds Ltd	469	469	0	0.00%
All Funds	1,424	1,424	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,121	5,121	0	0.00%
6400 Federal Funds Ltd	6,180	6,180	0	0.00%
All Funds	11,301	11,301	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	350	350	0	0.00%
6400 Federal Funds Ltd	611	611	0	0.00%
All Funds	961	961	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,971	1,971	0	0.00%
6400 Federal Funds Ltd	34,530	34,530	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	36,501	36,501	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	2,205	2,205	0	0.00%
6400 Federal Funds Ltd	10,138	10,138	0	0.00%
All Funds	12,343	12,343	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,451	1,451	0	0.00%
6400 Federal Funds Ltd	19,121	19,121	0	0.00%
All Funds	20,572	20,572	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	188	188	0	0.00%
6400 Federal Funds Ltd	1,411	1,411	0	0.00%
All Funds	1,599	1,599	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	312	312	0	0.00%
6400 Federal Funds Ltd	740	740	0	0.00%
All Funds	1,052	1,052	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	32,186	32,186	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	193,908	193,908	0	0.00%
TOTAL SERVICES & SUPPLIES	**$226,094**	**$226,094**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	1,371	1,371	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	2,184	2,184	0	0.00%
6400 Federal Funds Ltd	4,488	4,488	0	0.00%
All Funds	6,672	6,672	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	3,555	3,555	0	0.00%
6400 Federal Funds Ltd	4,488	4,488	0	0.00%
TOTAL CAPITAL OUTLAY	**$8,043**	**$8,043**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	10,952	10,952	0	0.00%
6400 Federal Funds Ltd	74,778	74,778	0	0.00%
All Funds	85,730	85,730	0	0.00%
6020 Dist to Counties				

Description	Agency Request 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	26,323	26,323	0	0.00%
6400 Federal Funds Ltd	57,468	57,468	0	0.00%
All Funds	83,791	83,791	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	134,113	134,113	0	0.00%
6400 Federal Funds Ltd	81,700	81,700	0	0.00%
All Funds	215,813	215,813	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	133,706	133,706	0	0.00%
6400 Federal Funds Ltd	150,875	150,875	0	0.00%
All Funds	284,581	284,581	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	66,899	66,899	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	66,936	66,936	0	0.00%
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	144,924	144,924	0	0.00%
6400 Federal Funds Ltd	25,005	25,005	0	0.00%
All Funds	169,929	169,929	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	5,102	5,102	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	5,475	5,475	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	23,162	23,162	0	0.00%
6400 Federal Funds Ltd	121,764	121,764	0	0.00%
All Funds	144,926	144,926	0	0.00%
6581 Spc Pmt to Education, Dept of				
3400 Other Funds Ltd	2,113	2,113	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	547,294	547,294	0	0.00%
6400 Federal Funds Ltd	512,000	512,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,059,294**	**$1,059,294**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	583,035	583,035	0	0.00%
6400 Federal Funds Ltd	710,396	710,396	0	0.00%
TOTAL EXPENDITURES	**$1,293,431**	**$1,293,431**	**$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	(583,035)	(583,035)	0	0.00%
6400 Federal Funds Ltd	(710,396)	(710,396)	0	0.00%
TOTAL ENDING BALANCE	**($1,293,431)**	**($1,293,431)**	**$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	-	(1,710)	(1,710)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(487)	(487)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(641)	(641)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(3,894)	(3,894)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(692)	(692)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(2,053)	(2,053)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(6,404)	(6,404)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(2,183)	(2,183)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(47)	(47)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(955)	(955)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(350)	(350)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(1,971)	(1,971)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(2,205)	(2,205)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,451)	(1,451)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(188)	(188)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(312)	(312)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(25,543)	(25,543)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($25,543)**	**($25,543)**	**100.00%**
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	-	(1,371)	(1,371)	100.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	(2,184)	(2,184)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(3,555)	(3,555)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($3,555)**	**($3,555)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(29,098)	(29,098)	100.00%
TOTAL EXPENDITURES	**-**	**($29,098)**	**($29,098)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	29,098	29,098	100.00%
TOTAL ENDING BALANCE	**-**	**$29,098**	**$29,098**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(124,164)	(124,164)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(124,164)	(124,164)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($124,164)**	**($124,164)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(124,164)	(124,164)	100.00%
TOTAL EXPENDITURES	**-**	**($124,164)**	**($124,164)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	124,164	124,164	100.00%
TOTAL ENDING BALANCE	**-**	**$124,164**	**$124,164**	**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	-	(553)	(553)	100.00%
6400 Federal Funds Ltd	-	(207)	(207)	100.00%
All Funds	-	(760)	(760)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(553)	(553)	100.00%
6400 Federal Funds Ltd	-	(207)	(207)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($760)**	**($760)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(553)	(553)	100.00%
6400 Federal Funds Ltd	-	(207)	(207)	100.00%
TOTAL EXPENDITURES	**-**	**($760)**	**($760)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	553	553	100.00%
6400 Federal Funds Ltd	-	207	207	100.00%
TOTAL ENDING BALANCE	**-**	**$760**	**$760**	**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				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	-	(864,612)	(864,612)	100.00%
AVAILABLE REVENUES				
4430 Lottery Funds Debt Svc Ltd	-	(864,612)	(864,612)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($864,612)**	**($864,612)**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	-	(355,000)	(355,000)	100.00%
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	-	(509,612)	(509,612)	100.00%
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	-	(864,612)	(864,612)	100.00%
TOTAL DEBT SERVICE	**-**	**($864,612)**	**($864,612)**	**100.00%**
ENDING BALANCE				
4430 Lottery Funds Debt Svc 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				
3160 Temporary Appointments				
3400 Other Funds Ltd	11,301	11,301	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	29,268	29,268	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	780	780	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	20,330	20,330	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	61,679	61,679	0	0.00%
TOTAL SALARIES & WAGES	**$61,679**	**$61,679**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	8,630	8,630	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	752,304	752,304	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	4,719	4,719	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	265	265	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	64,323	64,323	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	830,241	830,241	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$830,241**	**$830,241**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(82,353)	(82,353)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	809,567	809,567	0	0.00%
TOTAL PERSONAL SERVICES	**$809,567**	**$809,567**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	809,567	809,567	0	0.00%
TOTAL EXPENDITURES	**$809,567**	**$809,567**	**$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	(809,567)	(809,567)	0	0.00%
TOTAL ENDING BALANCE	**($809,567)**	**($809,567)**	**$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	15,910	15,910	0	0.00%
6400 Federal Funds Ltd	177	177	0	0.00%
All Funds	16,087	16,087	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	5,860	5,860	0	0.00%
6400 Federal Funds Ltd	351	351	0	0.00%
All Funds	6,211	6,211	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	35,744	35,744	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	95,577	95,577	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	241,031	241,031	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	13,493,941	13,493,941	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	1,194,886	1,194,886	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	4,311	4,311	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,045,619	1,045,619	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	444,996	444,996	0	0.00%
6400 Federal Funds Ltd	15,967	15,967	0	0.00%
All Funds	460,963	460,963	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	204,122	204,122	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	22,193	22,193	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,262	8,262	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	61,522	61,522	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	17,514	17,514	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		
4475 Facilities Maintenance				
3400 Other Funds Ltd	94,982	94,982	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,112,853	1,112,853	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	29,527	29,527	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	66,765	66,765	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,692	7,692	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	157,195	157,195	0	0.00%
6400 Federal Funds Ltd	342	342	0	0.00%
All Funds	157,537	157,537	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,360,502	18,360,502	0	0.00%
6400 Federal Funds Ltd	16,837	16,837	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,377,339**	**$18,377,339**	**$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		
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	251	251	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	103	103	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	2,805	2,805	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	20,310	20,310	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	6,558	6,558	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	12,069	12,069	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	42,096	42,096	0	0.00%
TOTAL CAPITAL OUTLAY	**$42,096**	**$42,096**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,968	2,968	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	18,405,566	18,405,566	0	0.00%
6400 Federal Funds Ltd	16,837	16,837	0	0.00%
TOTAL EXPENDITURES	**$18,422,403**	**$18,422,403**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(18,405,566)	(18,405,566)	0	0.00%
6400 Federal Funds Ltd	(16,837)	(16,837)	0	0.00%
TOTAL ENDING BALANCE	**($18,422,403)**	**($18,422,403)**	**$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	(27,015,936)	(27,015,936)	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(73,322)	(73,322)	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	(45,085)	(45,085)	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	(11,050)	(11,050)	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	(166,066)	(166,066)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(27,311,459)	(27,311,459)	0	0.00%
TOTAL SALARIES & WAGES	**($27,311,459)**	**($27,311,459)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(9,425)	(9,425)	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		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(4,664,665)	(4,664,665)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(1,596,692)	(1,596,692)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(2,075,020)	(2,075,020)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(7,475)	(7,475)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(165,920)	(165,920)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(6,212,700)	(6,212,700)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(14,731,897)	(14,731,897)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($14,731,897)**	**($14,731,897)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	242,697	242,697	0	0.00%
PERSONAL 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	(41,800,659)	(41,800,659)	0	0.00%
TOTAL PERSONAL SERVICES	**($41,800,659)**	**($41,800,659)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(183,542)	(183,542)	0	0.00%
6400 Federal Funds Ltd	(4,294)	(4,294)	0	0.00%
All Funds	(187,836)	(187,836)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(94,015)	(94,015)	0	0.00%
6400 Federal Funds Ltd	(8,525)	(8,525)	0	0.00%
All Funds	(102,540)	(102,540)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(259,673)	(259,673)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(631,560)	(631,560)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(239,212)	(239,212)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(22,681,632)	(22,681,632)	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		
4250 Data Processing				
3400 Other Funds Ltd	(73,914)	(73,914)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(103,458)	(103,458)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(15,741,105)	(15,741,105)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(1,344,135)	(1,344,135)	0	0.00%
6400 Federal Funds Ltd	(296,096)	(296,096)	0	0.00%
All Funds	(1,640,231)	(1,640,231)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(290,466)	(290,466)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(182,542)	(182,542)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(165,120)	(165,120)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(364,341)	(364,341)	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	(3,491)	(3,491)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(298,023)	(298,023)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(26,268,740)	(26,268,740)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(602,562)	(602,562)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(446,100)	(446,100)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(145,472)	(145,472)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(311,210)	(311,210)	0	0.00%
6400 Federal Funds Ltd	(8,289)	(8,289)	0	0.00%
All Funds	(319,499)	(319,499)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(70,430,313)	(70,430,313)	0	0.00%
6400 Federal Funds Ltd	(317,204)	(317,204)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($70,747,517)**	**($70,747,517)**	**$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		
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	(6,087)	(6,087)	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	(2,491)	(2,491)	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	(46,372)	(46,372)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(292,732)	(292,732)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(347,682)	(347,682)	0	0.00%
TOTAL CAPITAL OUTLAY	**($347,682)**	**($347,682)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(71,995)	(71,995)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(112,650,649)	(112,650,649)	0	0.00%
6400 Federal Funds Ltd	(317,204)	(317,204)	0	0.00%
TOTAL EXPENDITURES	**($112,967,853)**	**($112,967,853)**	**$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	112,650,649	112,650,649	0	0.00%
6400 Federal Funds Ltd	317,204	317,204	0	0.00%
TOTAL ENDING BALANCE	**$112,967,853**	**$112,967,853**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(163)	(163)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(162.50)	(162.50)	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				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(8,342)	(8,342)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(1,985)	(1,985)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(25,039)	(25,039)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(69,539)	(69,539)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(231,170)	(231,170)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,191,838)	(1,191,838)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(46)	(46)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(178,484)	(178,484)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(14,667)	(14,667)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(1,454)	(1,454)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(17,370)	(17,370)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(82,695)	(82,695)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(15,024)	(15,024)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(17,054)	(17,054)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(76,134)	(76,134)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(1,695)	(1,695)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(144,365)	(144,365)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,076,901)	(2,076,901)	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	**-**	**($2,076,901)**	**($2,076,901)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,076,901)	(2,076,901)	100.00%
TOTAL EXPENDITURES	**-**	**($2,076,901)**	**($2,076,901)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,076,901	2,076,901	100.00%
TOTAL ENDING BALANCE	**-**	**$2,076,901**	**$2,076,901**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(2,691,064)	(2,691,064)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(2,691,064)	(2,691,064)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,691,064)**	**($2,691,064)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,691,064)	(2,691,064)	100.00%
TOTAL EXPENDITURES	**-**	**($2,691,064)**	**($2,691,064)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,691,064	2,691,064	100.00%
TOTAL ENDING BALANCE	**-**	**$2,691,064**	**$2,691,064**	**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	-	(5,850,039)	(5,850,039)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,321,369)	(1,321,369)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,171,408)	(7,171,408)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($7,171,408)**	**($7,171,408)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(7,171,408)	(7,171,408)	100.00%
TOTAL EXPENDITURES	**-**	**($7,171,408)**	**($7,171,408)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	7,171,408	7,171,408	100.00%
TOTAL ENDING BALANCE	**-**	**$7,171,408**	**$7,171,408**	**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	-	(56,985)	(56,985)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(56,985)	(56,985)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($56,985)**	**($56,985)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(56,985)	(56,985)	100.00%
TOTAL EXPENDITURES	**-**	**($56,985)**	**($56,985)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	56,985	56,985	100.00%
TOTAL ENDING BALANCE	**-**	**$56,985**	**$56,985**	**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				
4250 Data Processing				
3400 Other Funds Ltd	-	(3,433,182)	(3,433,182)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,433,182)	(3,433,182)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,433,182)**	**($3,433,182)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(3,433,182)	(3,433,182)	100.00%
TOTAL EXPENDITURES	**-**	**($3,433,182)**	**($3,433,182)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	3,433,182	3,433,182	100.00%
TOTAL ENDING BALANCE	**-**	**$3,433,182**	**$3,433,182**	**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	16,333,608	16,333,608	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	65,246	65,246	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	21,821	21,821	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	3,806	3,806	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	16,424,481	16,424,481	0	0.00%
TOTAL SALARIES & WAGES	**$16,424,481**	**$16,424,481**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	5,075	5,075	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,801,111	2,801,111	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		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,018,735	1,018,735	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,244,330	1,244,330	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,025	4,025	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	105,972	105,972	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	3,345,300	3,345,300	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,524,548	8,524,548	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$8,524,548**	**$8,524,548**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(80,899)	(80,899)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	24,868,130	24,868,130	0	0.00%
TOTAL PERSONAL SERVICES	**$24,868,130**	**$24,868,130**	**$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				
4100 Instate Travel				
3400 Other Funds Ltd	153,950	153,950	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	143,189	143,189	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	205,739	205,739	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	255,670	255,670	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	241,885	241,885	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	175,881	175,881	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	29,082	29,082	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	7,904,300	7,904,300	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	161,906	161,906	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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	9,548	9,548	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	237,596	237,596	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	364,341	364,341	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	28,683	28,683	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,446,242	2,446,242	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	13,251,247	13,251,247	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	26,956	26,956	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,654,051	6,654,051	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,160,927	4,160,927	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		
3400 Other Funds Ltd	289,433	289,433	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,740,626	36,740,626	0	0.00%
TOTAL SERVICES & SUPPLIES	**$36,740,626**	**$36,740,626**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	6,087	6,087	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	2,491	2,491	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	4,274	4,274	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	292,732	292,732	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	305,584	305,584	0	0.00%
TOTAL CAPITAL OUTLAY	**$305,584**	**$305,584**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	61,914,340	61,914,340	0	0.00%
TOTAL EXPENDITURES	**$61,914,340**	**$61,914,340**	**$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	(61,914,340)	(61,914,340)	0	0.00%
TOTAL ENDING BALANCE	**($61,914,340)**	**($61,914,340)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	88	88	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	87.50	87.50	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				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(6,347)	(6,347)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(5,904)	(5,904)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(8,483)	(8,483)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(10,541)	(10,541)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(9,972)	(9,972)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(7,251)	(7,251)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(1,200)	(1,200)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(434,905)	(434,905)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(394)	(394)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(9,796)	(9,796)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(1,183)	(1,183)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(100,851)	(100,851)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(558,910)	(558,910)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(1,112)	(1,112)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(274,327)	(274,327)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(171,543)	(171,543)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(11,933)	(11,933)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,614,652)	(1,614,652)	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	**-**	**($1,614,652)**	**($1,614,652)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,614,652)	(1,614,652)	100.00%
TOTAL EXPENDITURES	**-**	**($1,614,652)**	**($1,614,652)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	1,614,652	1,614,652	100.00%
TOTAL ENDING BALANCE	**-**	**$1,614,652**	**$1,614,652**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(740,325)	(740,325)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(740,325)	(740,325)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($740,325)**	**($740,325)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(740,325)	(740,325)	100.00%
TOTAL EXPENDITURES	**-**	**($740,325)**	**($740,325)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	740,325	740,325	100.00%
TOTAL ENDING BALANCE	**-**	**$740,325**	**$740,325**	**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	-	(9,569)	(9,569)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(9,569)	(9,569)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($9,569)**	**($9,569)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(9,569)	(9,569)	100.00%
TOTAL EXPENDITURES	**-**	**($9,569)**	**($9,569)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	9,569	9,569	100.00%
TOTAL ENDING BALANCE	**-**	**$9,569**	**$9,569**	**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	11,725,584	11,725,584	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	8,076	8,076	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	23,264	23,264	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	11,050	11,050	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	162,260	162,260	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	11,930,234	11,930,234	0	0.00%
TOTAL SALARIES & WAGES	**$11,930,234**	**$11,930,234**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	4,640	4,640	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		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,042,264	2,042,264	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	577,957	577,957	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	910,498	910,498	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,680	3,680	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	59,948	59,948	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	3,058,560	3,058,560	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,657,547	6,657,547	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$6,657,547**	**$6,657,547**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(161,798)	(161,798)	0	0.00%
PERSONAL 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	18,425,983	18,425,983	0	0.00%
TOTAL PERSONAL SERVICES	**$18,425,983**	**$18,425,983**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	23,815	23,815	0	0.00%
6400 Federal Funds Ltd	4,294	4,294	0	0.00%
All Funds	28,109	28,109	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	17,819	17,819	0	0.00%
6400 Federal Funds Ltd	8,525	8,525	0	0.00%
All Funds	26,344	26,344	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	24,973	24,973	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	303,287	303,287	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	78,477	78,477	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	22,681,632	22,681,632	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		
4250 Data Processing				
3400 Other Funds Ltd	69,451	69,451	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,678	1,678	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	7,836,806	7,836,806	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,344,135	1,344,135	0	0.00%
6400 Federal Funds Ltd	296,096	296,096	0	0.00%
All Funds	1,640,231	1,640,231	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	128,560	128,560	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	17,820	17,820	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	16,660	16,660	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,491	3,491	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	53,783	53,783	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	654,315	654,315	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	587,401	587,401	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	18,024	18,024	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	141,653	141,653	0	0.00%
6400 Federal Funds Ltd	8,289	8,289	0	0.00%
All Funds	149,942	149,942	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	34,003,780	34,003,780	0	0.00%
6400 Federal Funds Ltd	317,204	317,204	0	0.00%
TOTAL SERVICES & SUPPLIES	**$34,320,984**	**$34,320,984**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	52,429,763	52,429,763	0	0.00%
6400 Federal Funds Ltd	317,204	317,204	0	0.00%
TOTAL EXPENDITURES	**$52,746,967**	**$52,746,967**	**$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		
ENDING BALANCE				
3400 Other Funds Ltd	(52,429,763)	(52,429,763)	0	0.00%
6400 Federal Funds Ltd	(317,204)	(317,204)	0	0.00%
TOTAL ENDING BALANCE	**($52,746,967)**	**($52,746,967)**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	80	80	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	80.00	80.00	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	-	(983)	(983)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(734)	(734)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(1,029)	(1,029)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(12,504)	(12,504)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(3,235)	(3,235)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(2,864)	(2,864)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(69)	(69)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(423,227)	(423,227)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request 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	-	(736)	(736)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(687)	(687)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(144)	(144)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(155)	(155)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(26,976)	(26,976)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(27,408)	(27,408)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(743)	(743)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(5,840)	(5,840)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(507,334)	(507,334)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($507,334)**	**($507,334)**	**100.00%**

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	-	(507,334)	(507,334)	100.00%
TOTAL EXPENDITURES	**-**	**($507,334)**	**($507,334)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	507,334	507,334	100.00%
TOTAL ENDING BALANCE	**-**	**$507,334**	**$507,334**	**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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(434,714)	(434,714)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(434,714)	(434,714)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($434,714)**	**($434,714)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(434,714)	(434,714)	100.00%
TOTAL EXPENDITURES	**-**	**($434,714)**	**($434,714)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	434,714	434,714	100.00%
TOTAL ENDING BALANCE	**-**	**$434,714**	**$434,714**	**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	-	(1,900,293)	(1,900,293)	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	(214,613)	(214,613)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(214,613)	(214,613)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,329,519)	(2,329,519)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,329,519)**	**($2,329,519)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,329,519)	(2,329,519)	100.00%
TOTAL EXPENDITURES	**-**	**($2,329,519)**	**($2,329,519)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,329,519	2,329,519	100.00%
TOTAL ENDING BALANCE	**-**	**$2,329,519**	**$2,329,519**	**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	-	(7,598)	(7,598)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,598)	(7,598)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($7,598)**	**($7,598)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(7,598)	(7,598)	100.00%
TOTAL EXPENDITURES	**-**	**($7,598)**	**($7,598)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	7,598	7,598	100.00%
TOTAL ENDING BALANCE	**-**	**$7,598**	**$7,598**	**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											-	-	689,589,375	2,017,945	691,607,320
Total OPE											-	-	348,695,881	979,325	349,675,206
Total Personal Services											**-**		**-1,038,285,256**	**2,997,270**	**1,041,282,526**

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 X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0000200	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	9	4749	SAL	-	-	37,992	-	37,992
										OPE	-	-	22,192	-	22,192
0000201	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.21	5	6	4122	SAL	-	-	20,610	-	20,610
										OPE	-	-	13,094	-	13,094
0000202	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	9	4749	SAL	-	-	37,992	-	37,992
										OPE	-	-	22,192	-	22,192
0000203	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	6	4122	SAL	-	-	32,976	-	32,976
										OPE	-	-	20,950	-	20,950
0001002	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0001003	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0001055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001064	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0001071	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.25	6	7	4310	SAL	-	-	25,860	-	25,860
										OPE	-	-	15,991	-	15,991
0001072	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.50	12	7	4310	SAL	-	-	51,720	-	51,720
										OPE	-	-	31,985	-	31,985
0001073	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.50	12	9	4749	SAL	-	-	56,988	-	56,988
										OPE	-	-	33,290	-	33,290
0001074	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.50	12	7	4310	SAL	-	-	51,720	-	51,720
										OPE	-	-	31,985	-	31,985
0001075	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	6	4122	SAL	-	-	41,220	-	41,220
										OPE	-	-	26,187	-	26,187
0001076	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	2	3434	SAL	-	-	34,340	-	34,340
										OPE	-	-	24,482	-	24,482
0001102	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
0001180	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002016	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0002018	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.46	11	9	4749	SAL	-	-	52,239	-	52,239
										OPE	-	-	30,515	-	30,515
0002019	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	9	4749	SAL	-	-	47,490	-	47,490
										OPE	-	-	27,741	-	27,741
0003087	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0003088	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0003089	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0003090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0010039	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	5	3932	SAL	-	-	31,456	-	31,456
										OPE	-	-	20,572	-	20,572
0013003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0015812	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0015816	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	2	3434	SAL	-	-	27,472	-	27,472
										OPE	-	-	19,586	-	19,586
0015817	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
0015818	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0015819	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	SF	1	0.50	12	2	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015820	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	9	4749	SAL	-	-	56,988	-	56,988
										OPE	-	-	33,290	-	33,290
0015933	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	2	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
0015934	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.25	6	2	3434	SAL	-	-	20,604	-	20,604
										OPE	-	-	14,688	-	14,688
0021195	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0024011	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0031010	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
0103015	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0107006	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0801004	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1011006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1111027	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1111036	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	9	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1131009	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1151011	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1151027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1161002	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224

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	-	-	89,191	-	89,191
1171075	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
1171090	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1171200	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
1181049	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1191004	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1201000	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1201014	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
1201018	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
1201022	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1201036	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1201045	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	7	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1212279	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PP	1	0.33	8	4	3751	SAL	-	-	30,008	-	30,008
										OPE	-	-	20,214	-	20,214
1212285	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1241044	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	5	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1601021	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1601200	OAO C4008 AP	ELECTRICIAN 2	26	PP	1	0.42	10	10	6934	SAL	-	-	69,340	-	69,340
										OPE	-	-	33,156	-	33,156
1601201	OAO C4008 AP	ELECTRICIAN 2	26	PP	1	0.42	10	10	6934	SAL	-	-	69,340	-	69,340
										OPE	-	-	33,156	-	33,156
1611007	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1611027	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1621011	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1621012	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1621033	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1631007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1631012	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1631014	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1631020	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1631028	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1641003	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1641009	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1651013	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1651023	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
1719117	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719127	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719128	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719144	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719149	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719184	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719185	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719211	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1719212	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1719213	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1719214	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1719215	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1719216	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1719217	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1719218	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719219	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1719220	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1719221	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1719222	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1719223	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1719224	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1719225	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1719226	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
2011010	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
2011013	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
2111021	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
2111093	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2111099	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
2301078	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301161	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2301207	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	5	5253	SAL	-	-	126,072	-	126,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,577	-	69,577
2301314	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2301378	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2301379	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
2301475	MMS X4160 AP	TRANSPORTATION MAINTENANCE SPV	22	PF	1	1.00	24	9	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
2301487	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301595	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
2301626	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
2301951	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
2302303	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	2	3434	SAL	-	-	27,472	-	27,472
										OPE	-	-	19,586	-	19,586
2302315	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	10	4974	SAL	-	-	39,792	-	39,792
										OPE	-	-	22,638	-	22,638
2302317	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	2	3434	SAL	-	-	34,340	-	34,340
										OPE	-	-	24,482	-	24,482
2302318	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	6	4122	SAL	-	-	41,220	-	41,220
										OPE	-	-	26,187	-	26,187
2302319	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	5	3932	SAL	-	-	47,184	-	47,184
										OPE	-	-	30,861	-	30,861
2302321	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	2	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
2302323	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	10	4974	SAL	-	-	59,688	-	59,688
										OPE	-	-	33,959	-	33,959

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2302324	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	4	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
2302325	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PP	1	0.33	8	2	3434	SAL	-	-	27,472	-	27,472
										OPE	-	-	19,586	-	19,586
2302371	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.29	7	2	3434	SAL	-	-	24,038	-	24,038
										OPE	-	-	17,138	-	17,138
2302383	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2302385	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.25	6	9	4749	SAL	-	-	28,494	-	28,494
										OPE	-	-	16,644	-	16,644
2302390	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.25	6	10	4974	SAL	-	-	29,844	-	29,844
										OPE	-	-	16,978	-	16,978
2302439	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2302440	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	6	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
3401001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3401010	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3401011	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	118,901	-	118,901
3401013	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3401015	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3401022	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3402000	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.33	8	2	3434	SAL	-	-	27,472	-	27,472
										OPE	-	-	19,586	-	19,586
3411016	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
3481037	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3482000	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
3491001	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
3491004	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3491032	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3491033	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	7	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3511001	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511002	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511003	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511004	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511005	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511006	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511008	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511009	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
3511010	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511013	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511015	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511016	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511018	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511020	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511022	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3511023	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511024	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511025	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511028	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511029	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511031	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
3511033	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3511038	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
3511041	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511045	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	61,720	-	61,720
3511046	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511047	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511048	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511049	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511050	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511055	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.33	8	5	3932	SAL	-	-	31,456	-	31,456
										OPE	-	-	20,572	-	20,572
3511057	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511058	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	4	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
3511059	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	10	4974	SAL	-	-	59,688	-	59,688
										OPE	-	-	33,959	-	33,959
3511102	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511103	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511104	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511105	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511107	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511108	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511109	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511126	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3511127	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511128	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511129	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511131	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511132	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511133	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3511142	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	2	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3511145	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	2	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3511147	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511148	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511149	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511150	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511165	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511167	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3511168	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511186	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511187	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511197	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
3511201	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3511203	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511210	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511212	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511255	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3511256	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	2	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511257	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3511258	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3511259	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3511264	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3511266	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511272	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511273	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511274	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511291	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511292	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3511304	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511309	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
3511310	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511313	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511344	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511346	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511347	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511348	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3511355	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511357	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511358	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3511359	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3511364	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511365	MMS X4160 AP	TRANSPORTATION MAINTENANCE SPV	22	PF	1	1.00	24	9	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
3511450	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511451	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511454	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511455	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511456	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
3511457	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3511467	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511468	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511469	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511470	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511471	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511472	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511481	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511484	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511485	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511486	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511487	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511488	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511489	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3511490	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511502	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511504	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3511506	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511508	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511519	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511520	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511522	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
3511530	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3511533	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3511541	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511544	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511546	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511547	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511548	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511549	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511550	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511551	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511561	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511566	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511569	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3511570	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511572	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511573	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511574	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511576	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
3511585	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511586	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511587	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511588	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511590	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511591	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511592	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511593	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511594	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511595	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511596	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511599	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511600	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511601	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	61,720	-	61,720
3511602	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511603	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511604	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511605	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511606	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511607	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511608	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511610	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511612	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511613	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511614	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511615	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511616	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511622	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511624	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511627	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511628	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511629	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511630	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	9	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3511632	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511633	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511634	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511635	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3511636	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511637	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511638	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511639	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511641	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511642	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3511644	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3511646	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	61,720	-	61,720
3511647	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3511649	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511651	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3511654	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511657	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511658	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3511659	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3511660	MMS X4160 AP	TRANSPORTATION MAINTENANCE SPV	22	PF	1	1.00	24	9	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
3511661	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
3511662	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511664	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511665	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511668	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3512150	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3513201	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3513350	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
3521002	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521004	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521005	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521006	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3521007	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521008	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521009	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3521010	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521012	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521013	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3521014	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521016	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521017	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521018	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521019	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3521022	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521024	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521025	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3521026	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521028	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521030	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521031	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521032	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521033	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521035	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521038	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521039	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521040	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3521041	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521047	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521048	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521049	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.46	11	3	3586	SAL	-	-	39,446	-	39,446
										OPE	-	-	27,345	-	27,345
3521050	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521051	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521053	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521054	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521055	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521057	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3521058	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521059	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521060	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521062	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521063	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521064	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521066	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3521070	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,808	-	70,808
3521072	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521074	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521075	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521077	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521088	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521089	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521090	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521091	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3521092	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521093	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521094	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521096	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521097	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521099	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521101	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521104	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521106	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3521109	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
3521111	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3521112	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521113	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521114	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3521116	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3521119	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521120	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521123	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521124	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3521125	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521126	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521127	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3521128	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	62,850	-	62,850
3521130	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521131	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521134	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521135	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521136	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521137	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521138	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3521139	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521141	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521142	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	10	4974	SAL	-	-	49,740	-	49,740
										OPE	-	-	28,298	-	28,298
3521143	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521144	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3521145	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521146	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	9	4749	SAL	-	-	47,490	-	47,490
										OPE	-	-	27,741	-	27,741
3521147	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521148	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521149	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521150	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
3521151	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521152	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521153	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521154	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3521155	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521156	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3521159	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521162	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521163	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521164	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3521165	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521166	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3521167	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,439	-	83,439
3521172	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3521174	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3521176	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3521181	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3521182	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521183	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521185	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3521186	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521187	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521188	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521189	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3521191	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521193	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521195	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521196	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521197	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521199	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521200	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521201	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521202	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521203	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3521204	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521205	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	10	4974	SAL	-	-	39,792	-	39,792
										OPE	-	-	22,638	-	22,638
3521213	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3521214	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521215	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521217	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521218	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521220	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3521221	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521223	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3521224	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3521230	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	9	4749	SAL	-	-	47,490	-	47,490
										OPE	-	-	27,741	-	27,741
3521237	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521239	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521240	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521241	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	3	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3521242	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	3	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3521243	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3521244	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521245	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521247	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521248	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.42	10	7	4310	SAL	-	-	43,100	-	43,100
										OPE	-	-	26,653	-	26,653
3521249	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521250	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521251	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3521252	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521253	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521254	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521257	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	3	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3521258	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3521259	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3521260	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521262	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3521263	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521264	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521266	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521267	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521268	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521269	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3521270	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521272	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3521273	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521279	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	8	4519	SAL	-	-	45,190	-	45,190
										OPE	-	-	27,171	-	27,171
3521280	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.38	9	5	3932	SAL	-	-	35,388	-	35,388
										OPE	-	-	23,145	-	23,145
3521286	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3521301	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.33	8	6	4122	SAL	-	-	32,976	-	32,976
										OPE	-	-	20,950	-	20,950
3521302	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.33	8	5	3932	SAL	-	-	31,456	-	31,456
										OPE	-	-	20,572	-	20,572
3531003	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3531005	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531006	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
3531007	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3531010	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531012	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531013	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531014	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531015	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531017	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3531018	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531021	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531022	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3531023	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3531025	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531026	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531027	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531029	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531033	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531035	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3531036	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531039	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531040	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3531041	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3531042	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,390	-	72,390
3531043	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3531044	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531045	MMS X4160 AP	TRANSPORTATION MAINTENANCE SPV	22	PF	1	1.00	24	8	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
3531046	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3531047	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531048	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3531049	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531052	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531053	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3531055	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531056	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531057	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3531058	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531063	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531068	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531069	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3531070	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531073	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3531074	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3531077	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3531078	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531079	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531080	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531081	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531088	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
3531089	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531090	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531091	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3531092	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531093	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3531099	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3531100	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531101	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531103	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531106	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3531107	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531110	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531112	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531114	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3531115	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3531116	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531117	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3531122	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531123	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3531124	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3531125	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531126	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
3531127	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531128	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531129	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531130	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531133	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531134	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3531137	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531141	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3531143	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531144	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PP	1	0.50	12	2	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
3531145	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531149	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531150	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531151	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	9	4749	SAL	-	-	56,988	-	56,988
										OPE	-	-	33,290	-	33,290
3531194	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3531197	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531199	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3531221	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531224	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3531226	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531227	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531232	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531237	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531238	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531240	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3531241	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531242	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531243	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531246	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3531249	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531250	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531251	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531261	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3531262	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3531268	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531270	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	9	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3531271	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531276	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3531277	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
3531278	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531280	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531282	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3531283	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531284	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531285	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531287	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416

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	-	-	58,759	-	58,759
3531289	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	10	4974	SAL	-	-	39,792	-	39,792
										OPE	-	-	22,638	-	22,638
3531290	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531291	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531310	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531312	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531315	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531318	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531336	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531337	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531338	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531340	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531342	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3531344	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3531345	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531351	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531352	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	9	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3531354	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531355	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3531362	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531363	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531364	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531366	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3531367	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531370	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531377	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	3	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3531378	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531379	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
3531380	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3531381	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3531393	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531394	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3531395	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531405	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531406	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531409	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3531417	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531418	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531424	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531425	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531427	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
3531432	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531436	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
3531437	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3531439	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531440	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531442	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531443	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531444	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531445	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531446	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531447	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3531454	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3531457	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531458	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531459	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531461	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531462	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531463	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531470	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.29	7	3	3586	SAL	-	-	25,102	-	25,102
										OPE	-	-	17,401	-	17,401
3532051	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
3532161	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	5	3932	SAL	-	-	47,184	-	47,184
										OPE	-	-	30,861	-	30,861
3533002	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	5	3932	SAL	-	-	31,456	-	31,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	20,572	-	20,572
3533003	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.46	11	10	4974	SAL	-	-	54,714	-	54,714
										OPE	-	-	31,129	-	31,129
3541002	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541004	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541006	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541007	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3541009	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541010	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541011	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541012	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541013	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541014	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541015	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541017	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541018	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541019	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.33	8	7	4310	SAL	-	-	34,480	-	34,480
										OPE	-	-	21,322	-	21,322

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541020	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541021	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541022	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541023	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541025	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541026	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541027	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3541028	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3541029	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3541031	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541032	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541033	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541034	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541035	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541036	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3541037	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,968	-	63,968
3541038	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541039	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541040	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541041	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
3541042	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541043	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541044	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541047	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541048	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541050	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3541051	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541053	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541056	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	9	4749	SAL	-	-	47,490	-	47,490
										OPE	-	-	27,741	-	27,741
3541057	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541059	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541060	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541061	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541063	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3541064	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541065	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541068	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541069	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541071	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541072	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541074	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541075	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541076	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541078	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541080	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541081	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3541085	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
3541087	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541088	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	3	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3541089	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541090	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541091	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541092	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541093	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541096	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3541097	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
3541098	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541100	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541102	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541103	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541104	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541105	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541112	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PP	1	0.33	8	7	4310	SAL	-	-	34,480	-	34,480
										OPE	-	-	21,322	-	21,322
3541113	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541115	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541116	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541117	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541119	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541120	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541121	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541124	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541125	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541127	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541128	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541131	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541132	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3541134	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541135	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	70,808	-	70,808
3541137	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541139	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541141	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541142	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3541143	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541144	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541145	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3541146	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541148	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541149	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3541150	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541151	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541152	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541153	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541155	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541157	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541158	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541161	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541162	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541163	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541164	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3541165	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	5	3932	SAL	-	-	31,456	-	31,456
										OPE	-	-	20,572	-	20,572
3541166	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541167	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541168	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541169	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541170	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541171	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541172	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541173	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541177	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.46	11	4	3751	SAL	-	-	41,261	-	41,261

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	27,794	-	27,794
3541178	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541179	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541181	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3541182	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3541183	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541184	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3541186	MMS X4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3541187	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541190	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541191	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PP	1	0.33	8	8	4519	SAL	-	-	36,152	-	36,152
										OPE	-	-	21,737	-	21,737
3541193	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541194	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	5	3932	SAL	-	-	31,456	-	31,456
										OPE	-	-	20,572	-	20,572
3541198	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541200	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541201	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541205	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541207	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541208	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541209	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541210	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3541211	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541212	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541217	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541219	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541220	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541221	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541223	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541224	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541225	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541226	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3541227	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,968	-	63,968
3541228	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541229	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541230	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541231	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3541232	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541233	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541234	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541236	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541237	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541240	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541242	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541243	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541244	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541245	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541246	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3541247	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541248	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3541250	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541251	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541252	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541253	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541254	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541258	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PP	1	0.33	8	10	4974	SAL	-	-	39,792	-	39,792
										OPE	-	-	22,638	-	22,638
3541259	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3541260	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.33	8	2	3434	SAL	-	-	27,472	-	27,472
										OPE	-	-	19,586	-	19,586
3541261	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541263	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3541265	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3541267	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541268	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PP	1	0.33	8	10	4974	SAL	-	-	39,792	-	39,792
										OPE	-	-	22,638	-	22,638
3541272	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,390	-	72,390
3541273	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541274	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541278	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541279	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3541280	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3541281	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3541282	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3541283	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3542000	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3542001	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.17	4	8	4519	SAL	-	-	18,076	-	18,076
										OPE	-	-	10,869	-	10,869
3542004	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SP	1	0.33	8	10	4974	SAL	-	-	39,792	-	39,792
										OPE	-	-	22,638	-	22,638
3543005	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	10	4974	SAL	-	-	49,740	-	49,740
										OPE	-	-	28,298	-	28,298
3543006	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.46	11	4	3751	SAL	-	-	41,261	-	41,261
										OPE	-	-	27,794	-	27,794
3543007	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	4	3751	SAL	-	-	37,510	-	37,510
										OPE	-	-	25,268	-	25,268
3543008	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	4	3751	SAL	-	-	37,510	-	37,510
										OPE	-	-	25,268	-	25,268

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3543027	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	7	4310	SAL	-	-	34,480	-	34,480
										OPE	-	-	21,322	-	21,322
3543040	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.38	9	9	4749	SAL	-	-	42,741	-	42,741
										OPE	-	-	24,968	-	24,968
3543084	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	6	4122	SAL	-	-	32,976	-	32,976
										OPE	-	-	20,950	-	20,950
3543097	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.67	16	2	3434	SAL	-	-	54,944	-	54,944
										OPE	-	-	39,172	-	39,172
3543110	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	4	3751	SAL	-	-	37,510	-	37,510
										OPE	-	-	25,268	-	25,268
3543291	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	9	4749	SAL	-	-	47,490	-	47,490
										OPE	-	-	27,741	-	27,741
3543295	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	8	4519	SAL	-	-	45,190	-	45,190
										OPE	-	-	27,171	-	27,171
3543298	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	7	4310	SAL	-	-	43,100	-	43,100
										OPE	-	-	26,653	-	26,653
3543299	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.38	9	5	3932	SAL	-	-	35,388	-	35,388
										OPE	-	-	23,145	-	23,145
3543300	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	9	4749	SAL	-	-	37,992	-	37,992
										OPE	-	-	22,192	-	22,192
3543301	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.38	9	9	4749	SAL	-	-	42,741	-	42,741
										OPE	-	-	24,968	-	24,968
3543302	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	5	3932	SAL	-	-	39,320	-	39,320
										OPE	-	-	25,717	-	25,717
3551002	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551004	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551005	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551006	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3551008	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551010	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551012	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551014	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551015	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551019	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551021	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551070	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3551071	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
3551073	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551075	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551076	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551078	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551079	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551080	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551081	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551082	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551083	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551087	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551088	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	6	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
3551089	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551090	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3551091	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PP	1	0.50	12	8	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
3551093	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551094	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551096	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551099	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551100	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551102	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	2	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
3551103	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	8	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
3551104	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
3551105	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551106	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551111	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551115	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551116	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551122	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551125	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551130	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551131	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551133	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551134	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551135	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
3551143	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551144	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551145	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551146	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	8	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
3551147	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551152	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551153	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551154	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551155	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551156	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551160	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551161	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551162	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3551163	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551170	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551172	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3551200	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551201	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551202	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3551203	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551204	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551205	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551207	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
3551208	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551210	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551211	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551220	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
3551221	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551222	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551223	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551224	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551225	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551226	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551228	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551230	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551232	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551233	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551241	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3551244	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551245	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551247	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551248	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551261	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551262	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3551263	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3551264	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551265	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551300	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551303	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3551304	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944

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	-	-	85,652	-	85,652
3551331	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551334	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
3551335	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551350	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551351	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551352	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551353	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551356	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551357	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
3551359	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551370	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551373	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551374	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551375	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551376	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551380	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551381	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551385	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551386	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551387	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551388	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551389	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551392	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551400	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551401	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551402	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551404	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551421	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3551422	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3551423	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551425	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3551426	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551427	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551428	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551470	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551471	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551472	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551473	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	2	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
3551474	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551475	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551483	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	2	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3551604	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551613	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3551614	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551615	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551621	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551623	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551625	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551626	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551627	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551633	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551634	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551635	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551637	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551638	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	5	3932	SAL	-	-	31,456	-	31,456
										OPE	-	-	20,572	-	20,572
3551640	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
3551647	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551648	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551649	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	6	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
3551650	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	5	3932	SAL	-	-	47,184	-	47,184
										OPE	-	-	30,861	-	30,861
3551654	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551656	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,968	-	63,968
3551657	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551659	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3551660	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551662	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3551665	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551667	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551668	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3551670	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551671	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551674	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551675	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	2	3434	SAL	-	-	34,340	-	34,340
										OPE	-	-	24,482	-	24,482
3551676	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551677	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551681	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3551683	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551684	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3551686	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551690	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3551691	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551692	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3552062	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3553001	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	5	3932	SAL	-	-	47,184	-	47,184
										OPE	-	-	30,861	-	30,861
3553277	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	2	3434	SAL	-	-	27,472	-	27,472
										OPE	-	-	19,586	-	19,586
3553446	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.50	12	3	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
3561001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3561003	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
3561104	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
3561120	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
3561122	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3561123	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
3561140	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	-	-	243,456	-	243,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,664	-	98,664
3561141	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3561151	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
3561200	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561201	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3561202	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
3561219	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561220	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561221	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3561222	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3561223	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
3561241	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3561242	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3561243	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3561300	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
3561301	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3561303	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3561322	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3561341	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
3561343	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3561360	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561362	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
3561400	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561401	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3561420	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561422	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3561440	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561441	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3561442	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3561500	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561519	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3561520	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032

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	-	-	104,754	-	104,754
3561521	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3561522	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3561540	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561541	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3561544	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3562019	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3562020	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571201	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3571202	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571205	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571206	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3571207	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571211	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571212	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3571213	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3571214	MMS X4160 AP	TRANSPORTATION MAINTENANCE SPV	22	PF	1	1.00	24	9	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
3571220	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3571222	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3571225	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571226	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3571227	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571233	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571242	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3571246	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3571248	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571249	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571285	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
3571301	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3571305	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3571307	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3571308	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3571310	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3601011	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3601013	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3601019	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3601020	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3601025	OAO C4151 AP	TRANSP MAINTENANCE SPECIALST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3601026	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
5400009	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
5561234	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	2	3434	SAL	-	-	27,472	-	27,472
										OPE	-	-	19,586	-	19,586
5561235	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	7	4310	SAL	-	-	43,100	-	43,100
										OPE	-	-	26,653	-	26,653
5561236	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	7	4310	SAL	-	-	43,100	-	43,100
										OPE	-	-	26,653	-	26,653
5561237	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	6	4122	SAL	-	-	32,976	-	32,976
										OPE	-	-	20,950	-	20,950
7770141	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
9901076	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
9901078	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901079	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
9901081	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
9901082	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
9901138	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
Total Salary											-	-	140,267,891	-	140,267,891
Total OPE											-	-	77,765,976	-	77,765,976
Total Personal Services											**-**	**-**	**218,033,867**	**-**	**218,033,867**

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 X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1091141	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	-	-	197,208	-	197,208
										OPE	-	-	87,204	-	87,204
1315000	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1315002	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1315003	OAO C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	7	4774	SAL	-	-	114,576	-	114,576
										OPE	-	-	66,728	-	66,728
1315004	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1315005	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1315006	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1315007	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1315008	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1315009	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1315010	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1315013	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	5	8323	SAL	-	-	199,752	-	199,752
										OPE	-	-	87,835	-	87,835
1315014	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1315015	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
1315016	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	95,757	-	95,757
1315017	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1315018	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1315019	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1315020	OAO C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5224	SAL	-	-	125,376	-	125,376
										OPE	-	-	69,404	-	69,404
1315021	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	77,016	-	77,016
1315022	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
1315023	OAO C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	2	3799	SAL	-	-	91,176	-	91,176
										OPE	-	-	60,929	-	60,929
1315024	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
1315025	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
3461001	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
3461003	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
3461004	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
3461005	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
3461007	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
3461009	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3461010	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
3461012	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
3461013	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
3461014	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
3461020	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
3461022	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6045	SAL	-	-	145,080	-	145,080
										OPE	-	-	74,287	-	74,287
3471111	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
3561245	OAO C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
9913008	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	72,663	-	72,663
9913030	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
9913032	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9913033	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9913039	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9913041	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9913042	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9913045	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	10144	SAL	-	-	243,456	-	243,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,664	-	98,664
Total Salary											-	-	8,067,000	-	8,067,000
Total OPE											-	-	3,798,255	-	3,798,255
Total Personal Services											**-**	**-**	**11,865,255**	**-**	**11,865,255**

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	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0015810	OAO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0015937	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.25	6	4	3751	SAL	-	-	22,506	-	22,506
										OPE	-	-	15,160	-	15,160
0024009	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0219001	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1091056	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1091058	OAO C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1601038	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1621035	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
2301021	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
3005001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3471001	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3471002	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3471003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3471004	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3471005	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	93,027	-	93,027
3471009	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3471011	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471012	OAO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3471014	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471017	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471018	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	7	5395	SAL	-	-	129,480	-	129,480
										OPE	-	-	70,421	-	70,421
3471025	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471027	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471028	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	5925	SAL	-	-	142,200	-	142,200
										OPE	-	-	73,573	-	73,573
3471029	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471030	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471032	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471033	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3471034	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	9	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
3471035	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	8	5656	SAL	-	-	135,744	-	135,744
										OPE	-	-	71,973	-	71,973

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471036	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471037	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471038	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471039	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471041	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471044	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471045	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471048	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471049	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471050	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	6	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3471052	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471054	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471056	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	8	5656	SAL	-	-	135,744	-	135,744
										OPE	-	-	71,973	-	71,973
3471057	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471058	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471059	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,514	-	79,514
3471060	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471061	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3471063	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471066	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471068	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471069	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471070	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471071	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	5925	SAL	-	-	142,200	-	142,200
										OPE	-	-	73,573	-	73,573
3471072	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471073	MMS X4439 AP	AUTO/HEAVY EQUIP REPAIR SUPRVR	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3471074	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471075	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	5925	SAL	-	-	142,200	-	142,200
										OPE	-	-	73,573	-	73,573
3471076	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471080	MMS X4439 AP	AUTO/HEAVY EQUIP REPAIR SUPRVR	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3471081	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471082	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	7	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3471083	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	8	5656	SAL	-	-	135,744	-	135,744
										OPE	-	-	71,973	-	71,973
3471084	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471085	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471086	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471087	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471088	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471089	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471090	MMS X4439 AP	AUTO/HEAVY EQUIP REPAIR SUPRVR	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3471091	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471092	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471093	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471094	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471095	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3471097	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471099	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,270	-	79,270
3471100	MMS X4439 AP	AUTO/HEAVY EQUIP REPAIR SUPRVR	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3471101	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3471102	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3471104	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3471113	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471115	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3471116	OAO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3471117	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471122	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
3471125	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3471128	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471129	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471131	OAO C4018 AP	MACHINIST	26	PF	1	1.00	24	8	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
3471134	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3471139	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3471141	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471142	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	5925	SAL	-	-	142,200	-	142,200
										OPE	-	-	73,573	-	73,573
3471146	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471147	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	9	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
3471148	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471149	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471151	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471152	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	9	5925	SAL	-	-	142,200	-	142,200
										OPE	-	-	73,573	-	73,573
3471154	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471162	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3471168	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3471169	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3471170	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3471181	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3481004	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3481011	OAO C4131 AP	SIGN TECHNICIAN 1	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976

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	-	-	66,579	-	66,579
3481014	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3481015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3481016	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3481022	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3481026	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3481027	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3481029	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3481030	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3481031	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
3481033	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3481034	OAO C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3481035	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
3511130	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3521229	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3521284	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3531082	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3531140	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3541159	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3541160	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
3541203	OAO C4437 AP	HEAVY EQUIPMENT TECHNICIAN 1	23T	PF	1	1.00	24	10	6206	SAL	-	-	148,944	-	148,944
										OPE	-	-	75,244	-	75,244
3541214	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	6924	SAL	-	-	166,176	-	166,176
										OPE	-	-	79,514	-	79,514
4011002	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
Total Salary											-	-	19,449,858	-	19,449,858
Total OPE											-	-	9,812,913	-	9,812,913
Total Personal Services											**-**	**-**	**29,262,771**	**-**	**29,262,771**

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	6	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
2111011	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3401003	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3471098	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3471177	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
3511021	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3521021	OAO C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3521080	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3521081	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521087	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3521115	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3521256	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	7	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
3601017	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
4101001	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PP	1	0.38	9	2	6883	SAL	-	-	61,947	-	61,947
										OPE	-	-	29,727	-	29,727
5561240	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
Total Salary											-	-	2,658,699	-	2,658,699

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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											-	-	1,209,908	-	1,209,908
Total Personal Services											**-**	**-**	**3,868,607**	**-**	**3,868,607**

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	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
0911148	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1131068	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1131074	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1161048	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1161053	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1161054	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1161091	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1161162	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1171044	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1171127	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	6	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
1181001	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	6	3732	SAL	-	-	89,568	-	89,568
										OPE	-	-	60,531	-	60,531
1181022	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1181023	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1181047	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1201006	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
1201009	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1201033	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1201047	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1201062	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1241038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1241041	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1251002	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
1600001	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1601004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1601063	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1621031	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	5	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1641022	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1651009	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1651010	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1651019	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1651021	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1719011	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	4	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1719020	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719024	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719025	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719143	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719145	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719150	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1719158	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719170	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1719176	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1719177	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719182	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	5	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1719187	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719188	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719199	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	84,456	-	84,456
1719200	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1921003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1921011	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1921013	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1921020	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1921022	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
1921033	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	4	4764	SAL	-	-	114,336	-	114,336
										OPE	-	-	66,669	-	66,669
1921041	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2111003	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
2111015	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2111119	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2111200	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301007	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2301051	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301082	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	6	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301099	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301102	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301108	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301113	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
2301114	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301115	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	4	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301120	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301124	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301133	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301139	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301141	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301145	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301148	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
2301152	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301164	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301167	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
2301175	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301195	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301196	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301208	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2301214	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301225	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
2301230	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301231	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
2301232	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301246	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301269	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
2301271	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301274	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301283	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2301332	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301345	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301348	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
2301350	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301356	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301365	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301373	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301384	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301419	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301452	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301454	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301456	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301459	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
2301485	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301493	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301505	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
2301536	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	76,297	-	76,297
2301539	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301560	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301654	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301681	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301704	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301710	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301720	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301796	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301923	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301941	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301986	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	4764	SAL	-	-	114,336	-	114,336
										OPE	-	-	66,669	-	66,669
3521068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3531028	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
3541049	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
5400002	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5400014	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	9	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
5400020	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770080	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
7770093	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	5	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
7770128	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	4	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
9901118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
9901127	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
9901153	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
9901157	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
Total Salary											-	-	22,310,472	-	22,310,472
Total OPE											-	-	10,627,227	-	10,627,227
Total Personal Services											**-**	**-**	**32,937,699**	**-**	**32,937,699**

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	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0015811	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0911146	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
0911152	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
0911167	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1011020	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1011021	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1081010	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1131038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1151005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
1151015	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1161064	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1161072	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1161074	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1161105	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1161106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,418	-	94,418
1161189	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	4	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1171027	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1171048	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171054	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1171056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1171074	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1171078	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1171102	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1171112	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1181030	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1201003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1201029	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1201065	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1211004	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1241040	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1241046	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1251003	E C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	8	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1251007	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1261007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
1601047	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1601052	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1621006	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1621026	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1641021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1651007	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1719009	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	5	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1719010	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1719012	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719013	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	76,286	-	76,286
1719018	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1719019	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1719026	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719027	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1719028	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1719029	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1719030	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1719146	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719147	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719148	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719151	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1719154	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1719155	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1719156	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1719159	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10396	SAL	-	-	249,504	-	249,504
										OPE	-	-	100,163	-	100,163

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719160	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719161	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719163	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719164	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10397	SAL	-	-	249,528	-	249,528
										OPE	-	-	100,169	-	100,169
1719166	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1719167	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
1719168	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1719169	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1719171	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1719172	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1719173	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1719174	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1719175	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719178	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719179	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719181	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,759	-	72,759
1719183	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719186	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719189	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1719190	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719191	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1719192	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719193	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719194	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719196	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1719197	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	6	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1719198	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
1921001	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1921002	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1921004	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1921005	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1921009	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
1921010	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1921012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1921014	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1921015	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1921016	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1921017	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1921018	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1921019	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1921021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1921023	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
1921024	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
1921026	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1921027	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1921030	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1921031	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	72,759	-	72,759
1921034	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1921035	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1921036	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
1921037	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1921038	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
1921039	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1921042	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
2111017	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301002	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301047	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301093	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
2301096	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301126	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301129	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301136	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301137	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301149	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301160	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301197	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301209	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301229	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301240	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
2301245	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301254	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301258	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301276	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301291	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301312	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
2301328	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
2301331	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301338	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
2301355	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
2301368	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301381	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301382	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301391	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301408	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301444	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301445	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301461	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301462	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301463	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301467	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301473	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2301484	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301506	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301531	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301554	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301555	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301577	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301578	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301594	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
2301630	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301632	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301645	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	4	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301660	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
2301750	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301822	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301950	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
2301963	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
3511065	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
3511356	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
3531256	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3541147	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541241	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3561004	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
3561121	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
3561443	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
5400005	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
7770008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770010	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770133	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
9901126	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
9901136	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
9901166	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
Total Salary											-	-	31,679,256	-	31,679,256
Total OPE											-	-	14,903,964	-	14,903,964
Total Personal Services											**-**	**-**	**46,583,220**	**-**	**46,583,220**

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	9	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
0008028	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
0305053	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
0305057	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
0305089	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0911147	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
0911171	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
0911173	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1111055	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1111067	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1111071	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111072	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1111100	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1151003	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
1161013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1161017	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	113,054	-	113,054
1161103	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1161108	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
1161110	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1161113	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1161141	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1161172	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1161183	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1161184	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1171037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171097	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1171099	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
1181014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1181032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1181038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	4	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1201005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1211007	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1211015	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	8	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1211042	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1211060	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1241034	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	9	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1601012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1601013	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1601027	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1601028	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1601049	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1621007	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1621024	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1631013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	3	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
1631024	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1631026	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1631042	E C4311 AP	TRAFFIC SYSTEMS TECH 3	29	PF	1	1.00	24	2	5516	SAL	-	-	132,384	-	132,384

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	-	-	71,140	-	71,140
1631043	E C4311 AP	TRAFFIC SYSTEMS TECH 3	29	PF	1	1.00	24	8	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1719108	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2111079	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301034	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
2301046	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301094	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	2	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301107	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301110	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
2301111	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301147	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
2301156	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301174	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
2301198	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
2301212	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301243	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301244	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301279	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301302	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PP	1	0.71	17	10	7756	SAL	-	-	131,852	-	131,852
										OPE	-	-	59,827	-	59,827
2301322	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2301342	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301347	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	8	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
2301352	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301358	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301375	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301398	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301439	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301449	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301460	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301469	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301492	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301571	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
2301607	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
2301761	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301804	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
2301849	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
2301976	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301992	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301993	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3401008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
3401016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
3462000	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
3471118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3561524	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	8	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
5400008	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
5400017	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
7770021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418

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	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770076	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
9901022	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
9901028	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
9901110	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
9901129	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
9901132	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
9901134	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
9901135	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
9901156	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
9901222	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
Total Salary											-	-	18,672,884	-	18,672,884
Total OPE											-	-	8,600,751	-	8,600,751
Total Personal Services											**-**	**-**	**27,273,635**	**-**	**27,273,635**

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 X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0001006	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0002028	OAO C4167 AP	TRAN TELECOMMUNICATIONS SPEC 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0002103	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0002104	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0002106	OAO C4167 AP	TRAN TELECOMMUNICATIONS SPEC 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0002107	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0002108	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0002109	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0002110	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0015813	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0021180	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0021190	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0021192	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0021193	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0021194	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,309	-	69,309
0021196	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0021197	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0021198	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0021199	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0103037	E C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8153	SAL	-	-	195,672	-	195,672
										OPE	-	-	86,824	-	86,824
0371022	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1111044	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1201050	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1201074	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1211102	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1315001	E C4311 AP	TRAFFIC SYSTEMS TECH 3	29	PF	1	1.00	24	9	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1631041	E C4311 AP	TRAFFIC SYSTEMS TECH 3	29	PF	1	1.00	24	9	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1651025	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
1719137	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1719138	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719139	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2111089	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
2111090	E C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8153	SAL	-	-	195,672	-	195,672
										OPE	-	-	86,824	-	86,824
2301301	MMS X4160 AP	TRANSPORTATION MAINTENANCE SPV	22	PF	1	1.00	24	9	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
2302419	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	SP	1	0.54	13	2	3586	SAL	-	-	46,618	-	46,618
										OPE	-	-	32,317	-	32,317
2302420	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	SP	1	0.54	13	6	4310	SAL	-	-	56,030	-	56,030
										OPE	-	-	34,649	-	34,649
2302421	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
2302422	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3461008	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
3471163	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3491002	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3491003	E C4311 AP	TRAFFIC SYSTEMS TECH 3	29	PF	1	1.00	24	9	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
3491006	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
3491007	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
3491008	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
3491009	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
3491028	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3491031	E C4311 AP	TRAFFIC SYSTEMS TECH 3	29	PF	1	1.00	24	9	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
3491034	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3511139	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3511322	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3511323	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3511324	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511325	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511326	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511327	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511328	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3511329	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511330	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511331	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511332	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3511333	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511334	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511335	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3511663	OAO C4167 AP	TRAN TELECOMMUNICATIONS SPEC 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521029	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3521043	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
3521140	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3521194	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3521198	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3521206	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3521232	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3521274	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3521276	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3521283	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
3531009	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3531034	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
3531050	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3531104	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3531272	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3531309	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3531376	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3531392	OAO C4167 AP	TRAN TELECOMMUNICATIONS SPEC 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3531433	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3541052	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3541082	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
9901019	OAO C4165 AP	INCIDENT RESP OPERATIONS SPEC	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
9901020	OAO C4166 AP	TRAN TELECOMMUNICATIONS SPEC 1	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
9901107	E C4311 AP	TRAFFIC SYSTEMS TECH 3	29	PF	1	1.00	24	9	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
Total Salary											-	-	11,895,840	-	11,895,840
Total OPE											-	-	6,362,888	-	6,362,888
Total Personal Services											**-**	**-**	**18,258,728**	**-**	**18,258,728**

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	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
0009530	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
0305054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
0305055	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0715010	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0911151	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
0911169	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1011022	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1111003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
1111007	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111010	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111013	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1111045	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1111060	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111069	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
1141000	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
1151040	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1161006	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1161018	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	2	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
1161024	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
1161028	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
1161047	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1161058	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1161065	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1161066	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1161069	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1161076	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	7	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1161081	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1161087	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1161094	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191

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	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
1161152	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1161163	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1161173	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1161194	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	6	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1161209	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1161211	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171009	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1171041	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171046	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171069	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1171085	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1171100	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171115	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1171119	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1171128	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	9	9901	SAL	-	-	237,624	-	237,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	97,219	-	97,219
1171130	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1181013	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1181037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1181042	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1181050	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	6	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1181054	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1201004	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	5	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1211003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	5	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1211010	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1211017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1241005	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1241006	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	8	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1241014	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1241021	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1241029	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	8	9429	SAL	-	-	226,296	-	226,296
										OPE	-	-	94,413	-	94,413

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	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1261002	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1601007	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1601037	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1601067	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1601073	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
1631025	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1641012	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1651008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1719021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719023	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1719031	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719032	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719033	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719034	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719035	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9429	SAL	-	-	226,296	-	226,296

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	-	-	94,413	-	94,413
1719036	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719102	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1719104	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1719106	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1719107	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1719109	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719110	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719113	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719115	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719116	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719118	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1719119	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1719120	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	4	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1719121	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1719122	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719123	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719124	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719125	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1719126	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
1719129	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1719131	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
1719132	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
1719133	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	8	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1719135	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719142	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1921006	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1921007	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1921008	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1921025	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	5	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
1921028	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1921029	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	82,280	-	82,280
1921032	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1921040	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2111012	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2111018	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2111019	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2111027	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2111029	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2111078	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2111080	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2111100	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2111112	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301000	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2301025	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301036	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301055	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301116	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301117	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301118	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301119	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301134	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301135	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301144	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301146	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301158	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301171	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301176	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301182	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301187	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301188	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301201	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
2301206	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
2301219	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
2301220	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301228	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301236	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301249	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301251	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301253	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301261	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301272	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301288	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301321	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
2301324	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
2301333	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301364	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301401	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
2301403	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
2301424	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301438	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301440	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
2301442	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
2301464	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301465	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301486	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301530	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	9	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
2301534	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301546	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301552	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
2301561	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301568	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301583	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
2301622	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	8	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
2301623	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	5	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301665	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301674	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301732	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
2301733	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301793	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301831	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301924	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2302437	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
3521027	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3521208	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3521209	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
3531426	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
5400001	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5400015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
5400016	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
5400024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10397	SAL	-	-	249,528	-	249,528
										OPE	-	-	100,169	-	100,169
7770011	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
7770012	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770067	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
7770094	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
7770126	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
9901121	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
9901128	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	6	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
9901158	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
9901219	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
9901230	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
Total Salary											-	-	35,741,064	-	35,741,064
Total OPE											-	-	16,485,508	-	16,485,508
Total Personal Services											**-**	**-**	**52,226,572**	**-**	**52,226,572**

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 X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0000039	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	6	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
0000041	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0000044	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10396	SAL	-	-	249,504	-	249,504
										OPE	-	-	100,163	-	100,163
0000052	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0000101	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0000124	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001001	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0001004	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
0001022	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0001024	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0001033	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	8	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
0001097	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0001099	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0002045	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
0002102	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	95,757	-	95,757
0002112	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0002212	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0008006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0008021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0009010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0010038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0010040	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6077	SAL	-	-	145,848	-	145,848
										OPE	-	-	74,477	-	74,477
0010041	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0010042	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
0013008	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0015815	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	7	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0015823	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	2	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
0015824	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
0015825	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4047	SAL	-	-	97,128	-	97,128
										OPE	-	-	62,404	-	62,404
0015927	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015932	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0015935	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	9	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
0015942	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
0015944	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0015945	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0021060	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0021113	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0021114	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021115	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
0022084	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0022108	OAO C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0031011	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
0032007	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0033001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0044003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
0068002	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	82,280	-	82,280
0103017	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	9	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
0105004	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	110,281	-	110,281
0107005	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0110008	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
0305056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
0305061	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0305071	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
0305084	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10396	SAL	-	-	249,504	-	249,504
										OPE	-	-	100,163	-	100,163
0305088	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0305090	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
0371046	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0613000	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	7	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
0712200	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
0715008	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0811111	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0911153	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0911165	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0911168	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144
										OPE	-	-	84,462	-	84,462
0911176	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0911177	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
0911189	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
0911190	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
0911191	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1011001	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	2	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1011005	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1011038	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1011040	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	9	13567	SAL	-	-	325,608	-	325,608
										OPE	-	-	115,909	-	115,909
1028001	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	110,281	-	110,281
1081001	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1081006	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1081030	E C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224

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	-	-	89,191	-	89,191
1091002	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1091047	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111001	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1111008	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	7	13567	SAL	-	-	325,608	-	325,608
										OPE	-	-	115,909	-	115,909
1111009	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1111012	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1111014	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1111016	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1111019	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1111020	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1111021	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1111024	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1111031	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1111037	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1111043	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1111061	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111065	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1121003	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	3	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1121005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1121008	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1121200	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1131032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1131033	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1131037	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1131043	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1131049	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1131058	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1131080	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1151001	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1151002	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1151012	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
1151014	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
1151016	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1151020	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1151022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1151024	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1151037	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1151050	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1151106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
1161001	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1161004	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1161005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1161012	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1161014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1161016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1161019	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1161021	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1161027	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	5	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1161032	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1161035	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1161039	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1161042	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1161045	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	3	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1161052	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1161070	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	7	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1161073	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1161075	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	8	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1161083	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1161095	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1161096	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1161101	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1161102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,270	-	79,270
1161104	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1161132	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10396	SAL	-	-	249,504	-	249,504
										OPE	-	-	100,163	-	100,163
1161158	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	4	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1161170	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1161171	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1161174	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1161180	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1161182	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1161190	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
1161191	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1161196	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1161200	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4439	SAL	-	-	106,536	-	106,536
										OPE	-	-	64,736	-	64,736
1161204	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	4535	SAL	-	-	108,840	-	108,840
										OPE	-	-	65,306	-	65,306
1161205	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1161206	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1171001	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1171003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1171006	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6077	SAL	-	-	145,848	-	145,848
										OPE	-	-	74,477	-	74,477
1171021	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1171025	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1171026	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1171028	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	6	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1171029	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1171030	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1171040	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171047	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1171051	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
1171053	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1171059	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1171065	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1171066	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,256	-	103,256
1171067	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1171068	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1171070	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1171072	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1171082	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1171084	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1171086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1171093	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171111	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1171114	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171116	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171117	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1171123	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	7	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1171125	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
1171129	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1171222	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1171300	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1181004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
1181005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1181011	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1181015	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	2	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1181016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1181026	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1181031	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1181033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1181035	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1181036	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	2	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1181039	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1181043	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
1181046	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1181056	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,256	-	103,256
1181250	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1191002	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9429	SAL	-	-	226,296	-	226,296
										OPE	-	-	94,413	-	94,413
1191005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1191007	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1191200	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1201002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1201011	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1201028	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
1201030	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1201037	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1201038	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1201040	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1201046	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1201048	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1201069	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1201073	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1211001	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1211002	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1211005	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
1211006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1211016	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1211020	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1211025	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1211026	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	2	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1211028	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1211029	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1211030	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1211031	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
1211032	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1211033	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1211034	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224

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	-	-	89,191	-	89,191
1211035	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1211038	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1211044	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1211048	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1211063	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PP	1	0.50	12	10	7389	SAL	-	-	88,668	-	88,668
										OPE	-	-	41,140	-	41,140
1211074	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1211100	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1211110	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1212136	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.08	2	10	3033	SAL	-	-	6,066	-	6,066
										OPE	-	-	4,698	-	4,698
1212296	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.04	1	10	3033	SAL	-	-	3,033	-	3,033
										OPE	-	-	2,349	-	2,349
1241001	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1241004	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1241010	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1241017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1241024	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	9	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1241027	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1241033	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1241035	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1241037	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1241045	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1241104	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1251001	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
1251005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
1251010	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1261004	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1601005	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1601006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1601008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1601016	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1601017	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
1601019	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944

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	-	-	85,652	-	85,652
1601025	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1601030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1601034	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1601039	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1601041	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	4	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1601042	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1601051	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1601054	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1601057	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1601058	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1601059	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1601060	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	-	-	376,776	-	376,776
										OPE	-	-	125,416	-	125,416
1601065	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	2	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
1611002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1611003	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1611009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1611012	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1611013	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	118,901	-	118,901
1611016	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	4	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
1611020	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1611021	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1611022	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	4	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1611023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1621002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1621005	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1621008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1621013	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1621014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1621016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1621018	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1621019	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,309	-	69,309
1621028	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	9	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
1631002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1631004	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1631006	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
1631008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1631009	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1631010	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
1631022	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1631040	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1631060	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1631100	E C1097 AP	PLANNER 2	27	PP	1	0.50	12	10	7389	SAL	-	-	88,668	-	88,668
										OPE	-	-	41,140	-	41,140
1631101	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	7	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1631102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1641001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1641002	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652

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	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1641008	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
1641010	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1641011	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1641013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1641016	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1641017	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1641018	E C3512 AP	ASSOCIATE IN GEOLOGY 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1641025	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	118,901	-	118,901
1641026	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1651002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1651006	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9429	SAL	-	-	226,296	-	226,296
										OPE	-	-	94,413	-	94,413
1651012	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	9429	SAL	-	-	226,296	-	226,296
										OPE	-	-	94,413	-	94,413
1651014	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1651015	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	6	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
1651018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,256	-	103,256
1651027	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1719014	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719015	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719016	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1719022	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1719037	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1719038	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
1719039	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1719040	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1719041	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1719042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1719043	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1719047	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1719062	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1719065	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754

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	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1719098	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1719099	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1719100	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1719101	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	2	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1719103	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1719105	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1719111	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719112	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719114	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719130	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	3	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1719134	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1719136	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
1719140	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719141	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719152	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,664	-	98,664
1719153	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1719157	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1719162	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	3	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1719165	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1719180	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719195	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1719201	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1719202	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1719227	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1921081	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
1921082	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1921083	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	-	-	197,208	-	197,208
										OPE	-	-	87,204	-	87,204
1921086	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PP	1	0.50	12	2	6793	SAL	-	-	81,516	-	81,516
										OPE	-	-	39,368	-	39,368
1921087	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
1921088	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	2	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1921089	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1921090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1921091	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2011003	E C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7035	SAL	-	-	168,840	-	168,840
										OPE	-	-	80,174	-	80,174
2011006	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2011011	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2111002	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
2111013	E C0761 AP	RIGHT-OF-WAY AGENT 1	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2111028	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2111039	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2111041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2111046	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
2111050	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2111051	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
2111053	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2111058	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	62,850	-	62,850
2111062	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2111066	E C3145 AP	PROFESSIONAL LAND SURVEYOR 2	33	PF	1	1.00	24	2	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2111073	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2111074	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2111088	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
2111118	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2111209	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
2201016	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2301005	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301017	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301019	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301020	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301027	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301028	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2301030	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301032	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301037	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301041	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2301054	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2301056	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301058	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301068	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2301070	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	5	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
2301071	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2301073	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301074	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301080	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301084	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301098	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
2301101	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
2301104	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384

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	-	-	90,469	-	90,469
2301106	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301121	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2301130	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	4	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301142	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301143	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301154	E C2511 AP	ELECTRONIC PUB DESIGN SPEC 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
2301162	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301163	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301166	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
2301181	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	6	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301205	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301210	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
2301213	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301217	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301224	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301234	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301241	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301250	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301259	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
2301260	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2301262	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
2301267	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301273	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301277	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
2301311	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301318	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301325	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301327	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
2301329	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	4	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
2301340	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301349	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
2301351	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
2301354	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301362	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
2301371	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301411	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	10	7389	SAL	-	-	88,668	-	88,668
										OPE	-	-	41,140	-	41,140
2301412	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301416	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
2301435	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
2301483	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301524	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
2301586	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2301587	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2301588	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
2301590	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
2301625	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	5	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2301639	E C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
2301813	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301850	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
2301903	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301919	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
2301942	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2301947	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	7	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2301964	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2302406	E C3513 AP	PROFESSIONAL GEOLOGIST 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
2302452	E C3105 AP	ENGINEERING SPECIALIST 1	17	PF	1	1.00	24	10	4535	SAL	-	-	108,840	-	108,840
										OPE	-	-	65,306	-	65,306
3401007	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3421002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
3481036	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3481038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
3511051	E C3845 AP	ENVIRONMENTAL PROGRAM COORD 1	23	PF	1	1.00	24	10	6077	SAL	-	-	145,848	-	145,848
										OPE	-	-	74,477	-	74,477
3512135	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	10	7756	SAL	-	-	186,144	-	186,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	84,462	-	84,462
3521222	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3531139	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3531203	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3531205	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3531460	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
3534180	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
3551340	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551393	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	7	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
3551394	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3551481	OAO C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3561000	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
3561005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3561101	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3561240	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561302	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3561320	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3561321	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
3561323	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
3561342	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3561543	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
4817003	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
5210003	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
5400011	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
5400013	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
5400018	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
5400019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10396	SAL	-	-	249,504	-	249,504
										OPE	-	-	100,163	-	100,163
7314002	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
7314003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
7770004	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
7770016	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770017	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,256	-	103,256
7770018	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10396	SAL	-	-	249,504	-	249,504
										OPE	-	-	100,163	-	100,163
7770019	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770020	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770023	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
7770024	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	10	10397	SAL	-	-	249,528	-	249,528
										OPE	-	-	100,169	-	100,169
7770062	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
7770097	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
7770103	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	8	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
7770105	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
7770110	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
7770111	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
7770121	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
7770135	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	5	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
7770143	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7770151	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
7770152	OAO C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	4	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
7770153	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
8600778	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
9901024	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
9901083	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
9901084	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
9901085	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
9901086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
9901112	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
9901144	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
9901150	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
9901155	E C3514 AP	PROFESSIONAL GEOLOGIST 2	34	PF	1	1.00	24	9	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219
9901160	E C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9019	SAL	-	-	216,456	-	216,456
										OPE	-	-	91,974	-	91,974
9901162	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
9901165	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032

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	-	-	104,754	-	104,754
9901218	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
9901220	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
9901221	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
9901223	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
9901227	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
9901228	E C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
9901269	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
Total Salary											-	-	102,586,467	-	102,586,467
Total OPE											-	-	46,310,202	-	46,310,202
Total Personal Services											**-**	**-**	**148,896,669**	**-**	**148,896,669**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010037	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
1091059	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1621001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1651003	E C4310 AP	TRAFFIC SYSTEMS TECH 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1719097	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2301433	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
2301434	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3511014	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511143	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	3	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3511261	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3511343	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511453	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3511617	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3521045	OAO C4162 AP	TRANSP MAINTENANCE COORD 2	22	PF	1	1.00	24	10	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3521107	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3521108	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416

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	-	-	79,574	-	79,574
3531024	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
3531072	OAO C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3531087	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531094	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531118	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531135	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3531147	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3531430	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3541192	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551001	OAO C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
3551084	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3551113	OAO C4161 AP	TRANSP MAINTENANCE COORD 1	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3551333	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3551482	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3551666	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3551687	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
Total Salary											-	-	4,048,224	-	4,048,224
Total OPE											-	-	2,229,902	-	2,229,902
Total Personal Services											**-**	**-**	**6,278,126**	**-**	**6,278,126**

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	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	8	4519	SAL	-	-	36,152	-	36,152
										OPE	-	-	21,737	-	21,737
2302327	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	7	4310	SAL	-	-	43,100	-	43,100
										OPE	-	-	26,653	-	26,653
2302331	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	9	4749	SAL	-	-	47,490	-	47,490
										OPE	-	-	27,741	-	27,741
2302332	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	8	4519	SAL	-	-	45,190	-	45,190
										OPE	-	-	27,171	-	27,171
3512185	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.33	8	9	4749	SAL	-	-	37,992	-	37,992
										OPE	-	-	22,192	-	22,192
3512187	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	9	4749	SAL	-	-	47,490	-	47,490
										OPE	-	-	27,741	-	27,741
3513010	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.46	11	9	4749	SAL	-	-	52,239	-	52,239
										OPE	-	-	30,515	-	30,515
3513309	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.29	7	9	4749	SAL	-	-	33,243	-	33,243
										OPE	-	-	19,419	-	19,419
3513315	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	9	4749	SAL	-	-	47,490	-	47,490
										OPE	-	-	27,741	-	27,741
3513320	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.46	11	10	4974	SAL	-	-	54,714	-	54,714
										OPE	-	-	31,129	-	31,129
3513321	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	3	3586	SAL	-	-	35,860	-	35,860
										OPE	-	-	24,859	-	24,859
3533007	OAO C4152 AP	TRANSP MAINTENANCE SPECIALST 2	19	SF	1	0.42	10	2	3434	SAL	-	-	34,340	-	34,340
										OPE	-	-	24,482	-	24,482
Total Salary											-	-	515,300	-	515,300
Total OPE											-	-	311,380	-	311,380
Total Personal Services											**-**	**-**	**826,680**	**-**	**826,680**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0305065	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
0305066	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	3	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
0305068	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
0305069	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
0305087	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1091022	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1111017	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1131001	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1161011	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1161037	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1161057	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1161175	E C3144 AP	PROFESSIONAL LAND SURVEYOR 1	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1161178	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1161187	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	5	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1161193	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1171038	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,418	-	94,418
1181024	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1181057	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1201021	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1201035	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1201068	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1201330	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1211036	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1241036	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1601056	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1601071	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
1631017	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	6	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
2111004	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
2111043	E C0762 AP	RIGHT-OF-WAY AGENT 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2111057	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2201024	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	8	9901	SAL	-	-	237,624	-	237,624
										OPE	-	-	97,219	-	97,219

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2201040	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
2301018	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2301072	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301085	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301091	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
2301109	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301192	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301361	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301385	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	5	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
2301417	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
2301432	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	5	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
2301471	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301658	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	10	6383	SAL	-	-	153,192	-	153,192
										OPE	-	-	76,297	-	76,297
2301688	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	5	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
2301827	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
2301829	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	78,182	-	78,182
7770077	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
7770118	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
9901021	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
9901033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
9901152	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
9901175	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
9901225	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
Total Salary											-	-	10,167,096	-	10,167,096
Total OPE											-	-	4,589,554	-	4,589,554
Total Personal Services											**-**	**-**	**14,756,650**	**-**	**14,756,650**

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 Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	118,901	-	118,901
0001049	OAO C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0015001	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
0709006	OAO C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0712003	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713056	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0911051	OAO U7538 AP	MEDICAL CONSULTANT	39	PP	1	0.50	12	2	8794	SAL	-	-	105,528	-	105,528
										OPE	-	-	45,318	-	45,318
3471123	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
6000242	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
6000281	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
Total Salary											-	-	1,717,488	-	1,717,488
Total OPE											-	-	785,676	-	785,676
Total Personal Services											**-**	**-**	**2,503,164**	**-**	**2,503,164**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001087	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0003009	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0008026	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
0008040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0008071	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008073	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008075	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0008088	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0008122	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008173	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0010023	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0011004	OAO C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0011005	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0021187	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0022079	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0022102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
0022103	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0022110	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0031002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0031003	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
0031008	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0032006	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0033002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0034002	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0104059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0104062	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0108011	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0305006	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0705002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0712043	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0712046	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0713088	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0716003	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0716004	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1030002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1030004	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1030005	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1035001	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1035002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1719051	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1921070	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1921071	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1921072	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
1921164	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
5210001	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
5210002	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
6000159	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,251	-	88,251
6000217	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
6000219	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
6000228	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000236	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
6000246	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
6000247	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
6000280	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
6000282	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
Total Salary											-	-	8,453,832	-	8,453,832
Total OPE											-	-	4,203,345	-	4,203,345
Total Personal Services											**-**	**-**	**12,657,177**	**-**	**12,657,177**

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	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0001067	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001095	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0001101	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	5	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
0002070	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0002115	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0003055	OAO C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0003072	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0004020	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0004023	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0004024	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0004026	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0004028	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0004032	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0004033	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008027	OAO C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360

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	-	-	81,543	-	81,543
0008198	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
0012003	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0015814	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	3	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
0015821	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	6	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
0024003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0035001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0103074	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0103075	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0103078	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0103079	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0107001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0321041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0512012	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0610006	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	4	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
0610046	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	2	3150	SAL	-	-	37,800	-	37,800
										OPE	-	-	28,535	-	28,535

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 SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0610052	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	6	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
0610053	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	5	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
0610057	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	6	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
0610065	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0610070	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	9	4310	SAL	-	-	51,720	-	51,720
										OPE	-	-	31,985	-	31,985
0610071	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0610073	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	10	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
0610076	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	6	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
0610176	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0610177	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0610179	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0610180	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0610181	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0611010	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0611011	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	61,720	-	61,720
0611012	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0611014	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0611018	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0612007	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0612008	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0612009	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0612010	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0612011	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
0709004	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0709005	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711101	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0711104	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0711105	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711106	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711107	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

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 SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0711110	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711111	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0711114	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0711115	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711121	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711122	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711124	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711126	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711127	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711130	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711131	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0711132	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	6	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
0711134	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711135	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711137	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064

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	-	-	59,663	-	59,663
0711138	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711139	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711141	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711144	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711145	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711146	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711148	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711149	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711150	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711151	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711152	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711155	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711156	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	3	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
0711159	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711160	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

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 SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711162	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711166	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711167	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711169	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711170	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711173	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711174	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711177	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711178	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711180	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711181	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711182	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711187	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0711188	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	10	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
0711190	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
0711192	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711193	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711194	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711197	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711203	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0711207	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711208	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	9	4310	SAL	-	-	51,720	-	51,720
										OPE	-	-	31,985	-	31,985
0711209	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
0711210	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711211	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711214	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711217	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0711333	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711335	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711339	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0711340	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711351	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711357	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711361	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711369	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711375	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0711378	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711381	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0711398	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0711401	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711403	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711404	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0711407	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711408	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711409	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711410	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
0711412	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0711413	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0711415	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	7	3932	SAL	-	-	47,184	-	47,184
										OPE	-	-	30,861	-	30,861
0711416	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711417	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711418	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0711420	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711421	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711422	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711423	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711424	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711425	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711426	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0711428	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711430	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0711431	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711432	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711433	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	3	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
0711434	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711437	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711441	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0711450	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0711452	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0711455	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711456	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	5	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
0711458	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711459	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711461	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0711462	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
0711468	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0711469	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064

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	-	-	59,663	-	59,663
0711487	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0711490	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	6	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
0711492	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711558	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0711559	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0712004	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0712007	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0712010	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0712011	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0712012	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0712013	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0712014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
0712015	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0712017	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712019	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0712020	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0712021	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0712023	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0712024	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712026	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0712028	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0712032	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0712035	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0712039	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0712042	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0712044	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0712045	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712047	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0712051	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0712053	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712056	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
0712057	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0712058	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0712061	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712063	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0712065	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0712066	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712069	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0712071	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0712072	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712073	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712074	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0712075	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712076	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712078	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0712079	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0712080	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0712083	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0712084	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0712087	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0712088	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712089	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0712090	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712091	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0712092	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712094	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712095	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712102	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712107	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0712109	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0712111	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0712112	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
0712114	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0712115	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0712116	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	4	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
0712124	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0712125	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712126	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0712128	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0712131	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712132	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0712134	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	7	3932	SAL	-	-	47,184	-	47,184
										OPE	-	-	30,861	-	30,861
0713001	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0713002	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713003	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713004	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713005	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0713006	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713007	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713008	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0713009	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713010	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	4	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0713011	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0713012	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713013	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713014	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0713015	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713016	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0713017	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713018	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0713020	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0713023	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	5	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0713024	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	-	-	157,392	-	157,392

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,337	-	77,337
0713026	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0713027	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
0713030	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0713031	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713032	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0713033	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713034	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713037	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	6	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
0713038	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0713041	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713043	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0713044	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713045	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0713047	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0713049	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0713053	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713054	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713055	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0713057	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713058	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713059	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0713060	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0713061	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713062	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713063	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0713064	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713065	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0713066	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713067	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0713069	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0713070	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
0713071	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0713072	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0713073	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0713074	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713075	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0713076	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713077	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713078	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0713079	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0713080	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0713082	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0713083	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0713090	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0714001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0714002	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0714003	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0714004	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0714006	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0714007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0714008	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0714009	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0714010	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0714011	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
0714012	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0714014	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0714015	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0714016	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0714018	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0714019	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0714020	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0715001	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	-	-	117,816	-	117,816

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,531	-	67,531
0715002	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0715005	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0715006	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0715007	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0715009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0716002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0716006	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0716007	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0716008	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0720001	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0720002	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0720006	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0720007	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0720008	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0720011	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0720012	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0720013	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1022025	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1023003	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1161097	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1211018	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	6	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1921046	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1921047	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1921048	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
1921049	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1921050	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
1921051	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
1921052	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1921053	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1921054	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1921055	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	61,720	-	61,720
1921056	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1921057	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1921058	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1921059	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1921060	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1921061	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
1921062	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1921063	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1921064	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1921065	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
1921066	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1921067	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1921068	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
4001002	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000005	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000006	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000007	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
6000008	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000009	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
6000010	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000011	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
6000012	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000013	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000014	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000015	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
6000016	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000017	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
6000018	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000019	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
6000020	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000021	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
6000022	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
6000023	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
6000025	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000026	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000027	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000028	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000032	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000041	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000042	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000044	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000051	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
6000056	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	5	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
6000058	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	4	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000064	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
6000065	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
6000067	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000073	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	5	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
6000074	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	10	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
6000075	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	3	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
6000076	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	5	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
6000077	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	10	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
6000087	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
6000091	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	10	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
6000096	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000105	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
6000106	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000107	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
6000108	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000109	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
6000110	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000114	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	3	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
6000115	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	8	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
6000116	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
6000117	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
6000118	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000119	OAO C0333 AP	TRANSP SVCS OFFICE LEADER	21	PF	1	1.00	24	5	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
6000143	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
8600055	OAO C0331 AP	TRANSPORTATION SVCS REP 1	17	PP	1	0.50	12	5	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
8600424	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
Total Salary											-	-	44,989,524	-	44,989,524
Total OPE											-	-	26,866,206	-	26,866,206
Total Personal Services											**-**	**-**	**71,855,730**	**-**	**71,855,730**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0015822	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
0022027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0022046	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0022100	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0024006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
0712001	OAO C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0712040	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0712048	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0712052	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0712054	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0712055	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1517004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1517007	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1517009	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1517010	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	91,896	-	91,896
1517014	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
1517016	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
1517017	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1517019	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1517023	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1517025	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1517026	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1517027	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1517029	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3497	SAL	-	-	83,928	-	83,928
										OPE	-	-	59,133	-	59,133
1517031	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1517032	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1517033	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1517034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1517035	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1517037	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390

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 X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1517046	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1517047	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1517048	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
6000216	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
6000239	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
6000240	OAO C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
6000243	OAO C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
Total Salary											-	-	7,200,840	-	7,200,840
Total OPE											-	-	3,276,933	-	3,276,933
Total Personal Services											**-**	**-**	**10,477,773**	**-**	**10,477,773**

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 C0102 AP	OFFICE ASSISTANT 2	9	PF	1	1.00	24	8	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0001017	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0001021	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0001023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0001030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001032	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0001036	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0001038	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001041	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0001045	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0001048	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001056	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0001058	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001065	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	8	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
0001070	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	62,850	-	62,850
0001090	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0001103	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001104	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0001131	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0001138	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0001140	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0001155	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0001160	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0001161	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0001166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0001171	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0001172	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001173	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0001175	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0001179	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001184	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0001187	OAO C0102 AP	OFFICE ASSISTANT 2	9	PF	1	1.00	24	10	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0001188	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0001200	OAO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0002002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0002006	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0002015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0002020	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	5	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0002024	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0002032	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002037	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	8	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
0002038	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002039	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0002044	OAO C0102 AP	OFFICE ASSISTANT 2	9	PF	1	1.00	24	10	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0002054	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0002069	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	57,069	-	57,069
0002072	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0002073	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0002075	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0002079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0002080	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0002083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0002090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0002091	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0002092	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002093	OAO C0102 AP	OFFICE ASSISTANT 2	9	PF	1	1.00	24	10	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0002094	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0002095	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002099	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0002113	OAO C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0002213	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002502	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	7	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0002906	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002907	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0002908	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0002909	OAO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002911	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0002912	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0002914	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0002915	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002920	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0002921	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0002925	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0002927	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0002933	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0002936	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0002938	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	60,644	-	60,644
0002939	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0002940	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0002941	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002942	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0002944	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0002946	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0003003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0003010	OAO C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0003067	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0003068	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0003069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0003071	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0003074	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0003075	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0003076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003077	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	8	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
0003078	OAO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0003079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0003080	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0003081	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0003082	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0003084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0003085	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0003503	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0004014	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	8	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
0007002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0007051	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0008001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0008004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0008005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0008010	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	60,644	-	60,644
0008022	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	7	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
0008023	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0008036	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0008037	OAO C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008038	OAO C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0008039	OAO C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008041	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0008046	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0008047	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0008049	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0008066	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0008069	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008070	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0008074	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0008076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0008084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008085	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0008086	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0008087	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0008090	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0008100	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008105	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0008106	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0008107	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0008110	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	8	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
0008121	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008136	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008137	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0008138	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0008153	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064

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	-	-	59,663	-	59,663
0008154	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008172	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0008186	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0008187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008188	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0008189	OAO C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0008190	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0008200	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0008201	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0008203	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0008214	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0008215	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0010009	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0010014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0010016	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010019	OAO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0010021	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
0010022	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	8	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
0011006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0011007	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0012004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0012006	OAO C0102 AP	OFFICE ASSISTANT 2	9	PF	1	1.00	24	9	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0013002	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0013004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0013006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0015006	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0021004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021011	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0021014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0021024	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032

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	-	-	57,920	-	57,920
0021029	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0021030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0021031	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0021034	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021052	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021054	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021055	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021059	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0021065	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021069	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021072	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0021076	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	6	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0021092	OAO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0021097	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021100	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021104	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0021106	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021110	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021111	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0021116	OAO C0102 AP	OFFICE ASSISTANT 2	9	PF	1	1.00	24	10	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021117	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0021121	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0021127	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021128	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0021143	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021148	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0021152	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021154	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0021159	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0021161	OAO C0102 AP	OFFICE ASSISTANT 2	9	PF	1	1.00	24	10	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021164	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	60,644	-	60,644
0021170	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021171	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0021175	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0021189	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0021191	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0022007	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0022020	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0022023	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0022032	OAO C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0022035	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0022041	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0022047	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0022056	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0022059	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0022062	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759

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	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0022072	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0022075	OAO C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0022077	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0022080	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0022081	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0022088	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0022096	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0023009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0023012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0023015	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0023016	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0023018	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0023020	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	2	3849	SAL	-	-	92,376	-	92,376
										OPE	-	-	61,227	-	61,227
0023022	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
0023026	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032

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	-	-	57,920	-	57,920
0023028	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0023043	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0023049	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0024010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0025013	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0027003	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
0027004	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0027006	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0027007	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0031006	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0052001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
0102003	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0103004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0104005	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0104010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0104053	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0104054	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0104055	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0104056	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0104060	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	7	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
0108012	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0115004	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0309002	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0321019	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0321040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0321043	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0321044	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0323002	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0341003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0341005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0341006	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	60,644	-	60,644
0341010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0610075	OAO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0610087	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0610178	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0709008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0709009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0711113	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0712050	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0712059	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0712060	OAO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0712123	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0911049	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0911050	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1023006	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1023007	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1081004	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	7	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1921069	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
5001001	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000030	OAO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
6000038	OAO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
6000099	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
6000129	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000130	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000131	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000132	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000133	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
6000134	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000135	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000141	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000142	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000144	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	82,416	-	82,416

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	-	-	58,759	-	58,759
6000145	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000146	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000147	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000148	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000149	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000150	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000151	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000152	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000153	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
6000154	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	5	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
6000163	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000164	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000166	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000167	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
6000168	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000170	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000171	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000172	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
6000174	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000175	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000176	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000178	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000180	OAO C0102 AP	OFFICE ASSISTANT 2	9	PF	1	1.00	24	10	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000183	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000184	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000185	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000186	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
6000190	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	8	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
6000192	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000195	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000196	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032

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	-	-	57,920	-	57,920
6000197	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000198	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000199	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000200	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000202	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000204	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
6000205	OAO C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000206	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
6000207	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000210	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
6000211	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
6000213	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
6000218	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
6000283	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
6000284	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000285	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
6000286	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
6000287	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
6000288	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
8600761	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
Total Salary											-	-	32,991,432	-	32,991,432
Total OPE											-	-	21,439,511	-	21,439,511
Total Personal Services											**-**	**-**	**54,430,943**	**-**	**54,430,943**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3421076	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
8600104	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
8600139	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
8600575	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
8600750	UA C2511 AP	ELECTRONIC PUB DESIGN SPEC 2	22	PP	1	0.48	11.49	6	4744	SAL	-	-	54,509	-	54,509
										OPE	-	-	32,675	-	32,675
Total Salary											-	-	842,021	-	842,021
Total OPE											-	-	379,003	-	379,003
Total Personal Services											**-**	**-**	**1,221,024**	**-**	**1,221,024**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1131035	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1131042	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	9	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1131046	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	9	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3411008	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
3411018	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3421003	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	4	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3421004	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3421005	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421007	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3421008	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3421009	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421013	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3421016	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421018	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421019	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3421020	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	69,309	-	69,309
3421021	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	5	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421022	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421023	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421026	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421028	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3421029	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421033	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3421035	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	5	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3421036	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421038	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3421039	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421040	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3421041	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421042	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3421044	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3421046	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3421050	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3421051	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421053	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421054	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3421055	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	9	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3421056	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
3421058	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	7	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3421059	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	9	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3421060	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	9	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3421061	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3421062	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	5	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421063	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3421064	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421065	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3421069	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280

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	-	-	81,275	-	81,275
3421078	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3421079	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3421080	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421082	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421084	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421086	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	5	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421091	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	4	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3421096	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	5	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421097	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3421099	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421100	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421102	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	5	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3421103	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421104	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3421106	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3421107	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	7	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3421108	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	5	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3421109	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	4	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3421111	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	4	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3421112	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
3421113	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	5	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3421114	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421115	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	8	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421118	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	3	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3421120	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
3421121	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
3421122	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	4	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3421123	OAO C5858 AP	MOTOR CARRIER ENFORCMNT OFCR 2	24	PF	1	1.00	24	3	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
3421125	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
8600105	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
8600458	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280

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	-	-	81,275	-	81,275
8600714	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	79,545	-	79,545
8600745	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	5	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
8600814	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
8600827	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
8600830	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
8600833	OAO C5857 AP	MOTOR CARRIER ENFORCMNT OFCR 1	21	PF	1	1.00	24	5	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
Total Salary											-	-	10,052,112	-	10,052,112
Total OPE											-	-	5,711,128	-	5,711,128
Total Personal Services											**-**	**-**	**15,763,240**	**-**	**15,763,240**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719081	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1719082	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1719085	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	6	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
1719086	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1719087	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1719088	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1719089	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1719090	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	3	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1719091	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1719092	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
2201020	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
2301596	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
3401014	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
3411001	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3411002	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3411003	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	60,644	-	60,644
3411005	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3411006	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3411019	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3411020	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3411021	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3421037	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3421047	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
3421077	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3421093	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3421127	OAO C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
3561304	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
8600014	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3291	SAL	-	-	78,984	-	78,984
										OPE	-	-	57,908	-	57,908
8600015	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	81,512	-	81,512
8600018	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600022	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600033	UA C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	9	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
8600034	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600037	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2905	SAL	-	-	69,720	-	69,720
										OPE	-	-	55,613	-	55,613
8600043	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2905	SAL	-	-	69,720	-	69,720
										OPE	-	-	55,613	-	55,613
8600048	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600049	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600050	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
8600056	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
8600059	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
8600062	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	4	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600071	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600072	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3580	SAL	-	-	85,920	-	85,920
										OPE	-	-	59,627	-	59,627
8600100	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	4	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600109	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
8600122	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
8600135	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	6	4119	SAL	-	-	98,856	-	98,856

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	62,832	-	62,832
8600206	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600212	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600213	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	8	4514	SAL	-	-	108,336	-	108,336
										OPE	-	-	65,182	-	65,182
8600214	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	5	3930	SAL	-	-	94,320	-	94,320
										OPE	-	-	61,708	-	61,708
8600217	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3291	SAL	-	-	78,984	-	78,984
										OPE	-	-	57,908	-	57,908
8600228	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2905	SAL	-	-	69,720	-	69,720
										OPE	-	-	55,613	-	55,613
8600229	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600253	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3432	SAL	-	-	82,368	-	82,368
										OPE	-	-	58,747	-	58,747
8600255	UA C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	5	3580	SAL	-	-	85,920	-	85,920
										OPE	-	-	59,627	-	59,627
8600268	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	2	3432	SAL	-	-	82,368	-	82,368
										OPE	-	-	58,747	-	58,747
8600272	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	2	4439	SAL	-	-	106,536	-	106,536
										OPE	-	-	64,736	-	64,736
8600276	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
8600293	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
8600414	UA C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	5	3580	SAL	-	-	85,920	-	85,920
										OPE	-	-	59,627	-	59,627
8600453	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600461	UA C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	7	3930	SAL	-	-	94,320	-	94,320
										OPE	-	-	61,708	-	61,708
8600510	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
8600539	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	4	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600540	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600557	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2905	SAL	-	-	69,720	-	69,720
										OPE	-	-	55,613	-	55,613
8600585	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600595	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600596	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	7	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
8600602	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	9	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	66,550	-	66,550
8600613	UA C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	2	3146	SAL	-	-	75,504	-	75,504
										OPE	-	-	57,046	-	57,046
8600717	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	6	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
8600718	UA C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600743	UA C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4514	SAL	-	-	108,336	-	108,336
										OPE	-	-	65,182	-	65,182
8600748	UA C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	10	4514	SAL	-	-	108,336	-	108,336
										OPE	-	-	65,182	-	65,182
8600751	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	6	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
8600757	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,900	-	67,900
8600760	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	2	3432	SAL	-	-	82,368	-	82,368
										OPE	-	-	58,747	-	58,747
8600762	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	79,545	-	79,545
8600772	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600773	UA C0331 AP	TRANSPORTATION SVCS REP 1	17	PF	1	1.00	24	6	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600774	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600779	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
8600789	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	4	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600805	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600808	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600819	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	5	3930	SAL	-	-	94,320	-	94,320
										OPE	-	-	61,708	-	61,708
8600822	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600823	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600828	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	2	3432	SAL	-	-	82,368	-	82,368
										OPE	-	-	58,747	-	58,747
8600836	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	8	4514	SAL	-	-	108,336	-	108,336
										OPE	-	-	65,182	-	65,182
8600837	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	2	3432	SAL	-	-	82,368	-	82,368
										OPE	-	-	58,747	-	58,747

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600838	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600840	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600843	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600850	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600852	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600853	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	6	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
8600854	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
8600855	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600856	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3146	SAL	-	-	75,504	-	75,504
										OPE	-	-	57,046	-	57,046
8600858	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3031	SAL	-	-	72,744	-	72,744
										OPE	-	-	56,362	-	56,362
8600859	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600860	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600861	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600862	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	9	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	66,550	-	66,550
8600863	UA C0332 AP	TRANSPORTATION SVCS REP 2	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
Total Salary											-	-	11,722,968	-	11,722,968

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											-	-	7,045,247	-	7,045,247
Total Personal Services											**-**	**-**	**18,768,215**	**-**	**18,768,215**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008058	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
1261005	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3421057	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
3421068	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
3431100	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
3431101	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4514	SAL	-	-	108,336	-	108,336
										OPE	-	-	65,182	-	65,182
3471300	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
3491010	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600009	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
8600036	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
8600051	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
8600124	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
8600126	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	66,550	-	66,550
8600131	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
8600161	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	4514	SAL	-	-	108,336	-	108,336
										OPE	-	-	65,182	-	65,182
8600167	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7260	SAL	-	-	174,240	-	174,240

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	81,512	-	81,512
8600170	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600222	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
8600251	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600265	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	75,810	-	75,810
8600404	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600413	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600500	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600501	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600502	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
8600515	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600516	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
8600517	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600518	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600520	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600521	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600522	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
8600571	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
8600572	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600705	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600707	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
8600708	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
8600744	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
8600753	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600754	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
Total Salary											-	-	6,230,208	-	6,230,208
Total OPE											-	-	3,077,282	-	3,077,282
Total Personal Services											**-**	**-**	**9,307,490**	**-**	**9,307,490**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000100	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	81,512	-	81,512
1030003	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
1213300	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
1719083	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1719084	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
8600041	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
8600052	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
8600073	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4514	SAL	-	-	108,336	-	108,336
										OPE	-	-	65,182	-	65,182
8600116	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
8600123	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	66,550	-	66,550
8600132	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2905	SAL	-	-	69,720	-	69,720
										OPE	-	-	55,613	-	55,613
8600137	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600138	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
8600154	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
8600155	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600156	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,599	-	77,599
8600157	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600158	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	75,810	-	75,810
8600159	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600160	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600162	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600164	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
8600165	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
8600166	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600169	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600171	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600172	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
8600173	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	75,810	-	75,810
8600174	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600176	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
8600180	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031

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	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
8600182	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
8600183	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
8600184	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
8600210	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600232	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
8600240	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
8600242	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
8600252	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600351	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600402	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600403	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600513	UA C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	8	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	60,632	-	60,632
8600643	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7620	SAL	-	-	182,880	-	182,880
										OPE	-	-	83,653	-	83,653
8600721	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600722	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,599	-	77,599
8600723	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	75,810	-	75,810
8600741	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
8600752	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
8600766	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
8600776	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600777	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
8600810	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
8600811	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4308	SAL	-	-	103,392	-	103,392
										OPE	-	-	63,956	-	63,956
8600812	UA C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
Total Salary											-	-	8,497,632	-	8,497,632
Total OPE											-	-	4,252,523	-	4,252,523
Total Personal Services											**-**	**-**	**12,750,155**	**-**	**12,750,155**

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	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0000028	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0001059	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
0001094	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0008124	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0102005	OAO C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	5	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0114002	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
0114003	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
0305075	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1108002	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111018	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	4	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1121001	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1121002	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1121004	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1121009	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1121012	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	84,456	-	84,456
1131006	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1131025	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1161003	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1161022	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1241042	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1241043	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1601014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1601023	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1601040	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
1601069	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1621009	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1621020	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1621021	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1631030	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	5	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1631031	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1641019	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719048	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2111202	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2201007	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2201014	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2201015	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2201018	E C1097 AP	PLANNER 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2201019	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301014	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2301061	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2301436	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2301472	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3313003	E C1098 AP	PLANNER 3	30	PP	1	0.79	19	7	7386	SAL	-	-	140,334	-	140,334
										OPE	-	-	65,124	-	65,124
3313004	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
3521079	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
3531382	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224

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	-	-	89,191	-	89,191
4001008	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
4001009	E C1099 AP	PLANNER 4	32	PP	1	0.50	12	10	9430	SAL	-	-	113,160	-	113,160
										OPE	-	-	47,209	-	47,209
6000255	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	4	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
6000256	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
6000257	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
7320002	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	118,901	-	118,901
7320003	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
7320004	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
9253006	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
Total Salary											-	-	11,164,614	-	11,164,614
Total OPE											-	-	4,879,989	-	4,879,989
Total Personal Services											**-**	**-**	**16,044,603**	**-**	**16,044,603**

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	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0001156	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
0002003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0103073	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
0105005	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0305076	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0305077	E C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PP	1	0.50	12	10	6077	SAL	-	-	72,924	-	72,924
										OPE	-	-	37,239	-	37,239
0305092	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
0561003	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1011029	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1012001	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1091034	E C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	2	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
1091089	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
1111011	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1131027	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1131031	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,770	-	86,770
1131041	E C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1131057	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1131061	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1131063	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1161044	E C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	2	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
1201034	E C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1611011	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1681031	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
1719205	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1719206	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1719207	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1719208	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1719209	E C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1719235	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1921043	E C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1921044	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
2111213	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301029	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2301177	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
2301180	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2301344	E C3847 AP	ENVIRONMENTAL PROGRAM COORD 3	31	PF	1	1.00	24	10	8979	SAL	-	-	215,496	-	215,496
										OPE	-	-	91,735	-	91,735
2301521	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
2301953	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2302442	E C3846 AP	ENVIRONMENTAL PROGRAM COORD 2	28	PF	1	1.00	24	8	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
3541140	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
3551336	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
6000113	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
9252006	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
9253010	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
9901172	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
Total Salary											-	-	7,814,196	-	7,814,196

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	3,680,280	-	3,680,280
Total Personal Services											**-**	**-**	**11,494,476**	**-**	**11,494,476**

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 X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0000015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0000017	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0000032	E C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0001093	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0003083	OAO C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	7	4774	SAL	-	-	114,576	-	114,576
										OPE	-	-	66,728	-	66,728
0008015	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0010005	OAO C2220 AP	LIBRARIAN	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0103065	OAO C1482 IP	INFO SYSTEMS SPECIALIST 2	21	PP	1	0.26	6.25	6	4560	SAL	-	-	28,500	-	28,500
										OPE	-	-	18,243	-	18,243
0104074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0160182	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
0305086	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
0709076	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
0709077	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
0911145	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
0911149	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	82,280	-	82,280
1108001	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1111032	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1121013	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1131002	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1131004	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	2	4319	SAL	-	-	103,656	-	103,656
										OPE	-	-	64,022	-	64,022
1131005	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	8	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1131007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
1131010	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	9	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1131012	MMS X7004 IP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1131013	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1131014	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1131017	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1131018	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1131020	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1131021	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1131023	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1131044	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1131050	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	9	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1131052	E C3136 AP	CIVIL ENGINEERING SPECIALIST 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1131054	OAO C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	4991	SAL	-	-	119,784	-	119,784
										OPE	-	-	68,018	-	68,018
1131062	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
1131065	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1131066	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1131070	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1131072	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1151004	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1151034	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1161041	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1161195	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1171005	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1171033	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	94,418	-	94,418
1201064	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1211008	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1211012	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1211014	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1211075	OAO C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1211076	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1211077	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1211079	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1211080	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1211081	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1211082	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1211083	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1211084	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1211085	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
1211086	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663

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	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1211091	E C3137 AP	CIVIL ENGINEERING SPECIALIST 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
1211093	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
1211096	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	3	4116	SAL	-	-	98,784	-	98,784
										OPE	-	-	62,815	-	62,815
1211101	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1211103	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1212194	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.50	12	10	3033	SAL	-	-	36,396	-	36,396
										OPE	-	-	28,187	-	28,187
1212207	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.50	12	10	3033	SAL	-	-	36,396	-	36,396
										OPE	-	-	28,187	-	28,187
1212226	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.13	3	10	3033	SAL	-	-	9,099	-	9,099
										OPE	-	-	7,047	-	7,047
1212231	OAO C1105 AP	TRAFFIC SURVEY INTERVIEWER	8	PP	1	0.13	3	8	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
1601032	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1601043	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5002	SAL	-	-	120,048	-	120,048
										OPE	-	-	68,084	-	68,084
1601046	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
1601053	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1601055	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	8	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
1611004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008

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	-	-	72,782	-	72,782
1621036	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	2	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1631003	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
1631015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1631016	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	6	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1641004	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	2	3919	SAL	-	-	94,056	-	94,056
										OPE	-	-	61,643	-	61,643
1641005	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	8	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
1641015	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1651017	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1651024	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
1651030	E C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PP	1	0.25	6	8	6700	SAL	-	-	40,200	-	40,200
										OPE	-	-	19,544	-	19,544
1651031	E C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PP	1	0.25	6	8	6700	SAL	-	-	40,200	-	40,200
										OPE	-	-	19,544	-	19,544
1651032	E C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PP	1	0.25	6	8	6700	SAL	-	-	40,200	-	40,200
										OPE	-	-	19,544	-	19,544
1681030	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
1719203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1719204	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719210	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
2011001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2011007	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	6	4764	SAL	-	-	114,336	-	114,336
										OPE	-	-	66,669	-	66,669
2011008	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2201008	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
2201009	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
2201011	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	10	5792	SAL	-	-	139,008	-	139,008
										OPE	-	-	72,782	-	72,782
2201012	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
2301031	E C3138 AP	CIVIL ENGINEERING SPECIALIST 3	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
2301038	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
2301039	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
2301042	OAO C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
2301089	E C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
2301165	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	5	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2301226	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2301308	OAO C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	5992	SAL	-	-	143,808	-	143,808

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	73,971	-	73,971
2301518	E C3106 AP	ENGINEERING SPECIALIST 2	22	PF	1	1.00	24	9	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
2301828	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	10	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
2302000	E C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2302004	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
3004003	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
3401009	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
3471008	E C3107 AP	ENGINEERING SPECIALIST 3	24	PF	1	1.00	24	8	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
3511026	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	9	8981	SAL	-	-	215,544	-	215,544
										OPE	-	-	91,748	-	91,748
3521073	E C3146 AP	ASSOCIATE IN ENGINEERING 1	25	PF	1	1.00	24	7	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
3521212	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	10396	SAL	-	-	249,504	-	249,504
										OPE	-	-	100,163	-	100,163
5400003	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
5400012	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
5400022	E C3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	10916	SAL	-	-	261,984	-	261,984
										OPE	-	-	103,256	-	103,256
6000068	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
7770117	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600612	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
9901006	E C3147 AP	ASSOCIATE IN ENGINEERING 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
9901007	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6329	SAL	-	-	151,896	-	151,896
										OPE	-	-	75,976	-	75,976
9901142	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9901185	OAO C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
Total Salary											-	-	20,709,627	108,456	20,818,083
Total OPE											-	-	9,820,022	65,212	9,885,234
Total Personal Services											**-**	**-**	**30,529,649**	**173,668**	**30,703,317**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1921092	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
Total Salary											-	-	160,800	-	160,800
Total OPE											-	-	78,182	-	78,182
Total Personal Services											**-**	**-**	**238,982**	**-**	**238,982**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008016	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0008020	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0010004	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0032010	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0034005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0051001	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
0305045	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0514002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0563001	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0709080	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1161185	E C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1181200	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1501111	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1501112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1611030	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1652004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	95,757	-	95,757
1719049	E C0862 AP	PROGRAM ANALYST 3	29	PP	1	0.25	6	8	7386	SAL	-	-	44,316	-	44,316
										OPE	-	-	20,564	-	20,564
1719228	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1719229	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1719230	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1719231	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1719232	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1719233	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
8600028	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
9252001	E C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
9252002	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
9252004	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
9254000	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
Total Salary											-	-	4,780,596	-	4,780,596
Total OPE											-	-	2,229,291	-	2,229,291
Total Personal Services											**-**	**-**	**7,009,887**	**-**	**7,009,887**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600227	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
Total Salary											-	-	310,248	-	310,248
Total OPE											-	-	113,054	-	113,054
Total Personal Services											**-**	**-**	**423,302**	**-**	**423,302**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000058	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0103011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0103082	MMN X1099 AP	PLANNER 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
7770154	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
8600057	E C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
8600065	E C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
8600097	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
8600468	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
Total Salary											-	-	1,405,824	-	1,405,824
Total OPE											-	-	655,052	-	655,052
Total Personal Services											**-**	**-**	**2,060,876**	**-**	**2,060,876**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015949	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0103010	E C5833 AP	RAIL COMPLIANCE SPECIALIST	29	PF	1	1.00	24	8	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
8600054	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
8600070	E C5833 AP	RAIL COMPLIANCE SPECIALIST	29	PF	1	1.00	24	2	5516	SAL	-	-	132,384	-	132,384
										OPE	-	-	71,140	-	71,140
8600089	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
8600127	E C5833 AP	RAIL COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
8600241	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
8600405	E C5833 AP	RAIL COMPLIANCE SPECIALIST	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
Total Salary											-	-	1,576,320	-	1,576,320
Total OPE											-	-	697,300	-	697,300
Total Personal Services											**-**	**-**	**2,273,620**	**-**	**2,273,620**

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	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
0103012	E C5833 AP	RAIL COMPLIANCE SPECIALIST	29	PF	1	1.00	24	8	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
1171057	E C3148 AP	PROFESSIONAL ENGINEER 1	32	PF	1	1.00	24	10	9430	SAL	-	-	226,320	-	226,320
										OPE	-	-	94,418	-	94,418
1211120	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
3402001	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
3402002	E C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
4817002	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
8600005	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
8600053	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
8600068	E C5833 AP	RAIL COMPLIANCE SPECIALIST	29	PF	1	1.00	24	9	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
8600069	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
8600075	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	7	7386	SAL	-	-	177,264	-	177,264
										OPE	-	-	82,262	-	82,262
8600079	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	9	8144	SAL	-	-	195,456	-	195,456
										OPE	-	-	86,770	-	86,770
8600147	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
8600465	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	8	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
9901005	E C5834 AP	RAIL COMPLIANCE INSPECTOR	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224

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	-	-	89,191	-	89,191
Total Salary											-	-	3,200,280	-	3,200,280
Total OPE											-	-	1,406,406	-	1,406,406
Total Personal Services											**-**	**-**	**4,606,686**	**-**	**4,606,686**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000002	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
0000006	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5721	SAL	-	-	54,922	82,382	137,304
										OPE	-	-	28,944	43,416	72,360
0000009	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	46,344	185,376	231,720
										OPE	-	-	19,151	76,606	95,757
0000010	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4971	SAL	-	-	23,861	95,443	119,304
										OPE	-	-	13,580	54,320	67,900
0000011	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	34,872	139,488	174,360
										OPE	-	-	16,309	65,234	81,543
0000012	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	34,848	139,392	174,240
										OPE	-	-	16,302	65,210	81,512
0000013	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	-	-	46,111	97,985	144,096
										OPE	-	-	23,694	50,349	74,043
0000014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	18,874	75,494	94,368
										OPE	-	-	12,344	49,376	61,720
0000018	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	45,497	79,495	124,992
										OPE	-	-	25,228	44,081	69,309
0000019	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0000020	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	-	-	28,819	115,277	144,096
										OPE	-	-	14,809	59,234	74,043
0000023	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	124,099	186,149	310,248
										OPE	-	-	45,222	67,832	113,054
0001019	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0012002	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5140	SAL	-	-	37,008	86,352	123,360
										OPE	-	-	20,672	48,234	68,906
0709067	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0709068	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
0713091	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	46,344	185,376	231,720
										OPE	-	-	19,151	76,606	95,757
0714013	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0716005	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	128,576	63,328	191,904
										OPE	-	-	57,546	28,344	85,890
0810008	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1011023	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	69,744	104,616	174,360
										OPE	-	-	32,617	48,926	81,543
1011027	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1071001	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1071002	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3401023	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
3471171	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	-	-	19,786	79,142	98,928
										OPE	-	-	12,570	50,280	62,850
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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901140	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
Total Salary											-	-	2,467,031	1,909,489	4,376,520
Total OPE											-	-	1,202,686	914,113	2,116,799
Total Personal Services											**-**	**-**	**3,669,717**	**2,823,602**	**6,493,319**

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	7265	SAL	-	-	87,180	-	87,180
										OPE	-	-	40,771	-	40,771
0001098	MMN X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.21	5	9	4675	SAL	-	-	23,375	-	23,375
										OPE	-	-	13,779	-	13,779
0001105	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0001106	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
0001110	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	6	4236	SAL	-	-	101,664	-	101,664
										OPE	-	-	63,528	-	63,528
0001168	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4236	SAL	-	-	101,664	-	101,664
										OPE	-	-	63,528	-	63,528
0002001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0002004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0002005	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
0002009	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	4	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
0002010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0002077	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
0003002	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
0003006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PP	1	0.75	18	9	8356	SAL	-	-	150,408	-	150,408
										OPE	-	-	66,022	-	66,022
0003008	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0004015	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,031	-	88,031
0004016	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0004017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0007000	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0007001	MMN X0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4236	SAL	-	-	101,664	-	101,664
										OPE	-	-	63,528	-	63,528
0008009	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0008012	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0008017	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
0008068	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0008072	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0008192	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0009001	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
0010028	MMN X1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0015938	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
0032003	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PP	1	0.75	18	9	7220	SAL	-	-	129,960	-	129,960
										OPE	-	-	60,955	-	60,955
0107003	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0601001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0601002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0601003	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0601004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0601005	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0601006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0606001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0606002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0712121	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
0713028	MMN X1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
1035003	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.75	18	9	8766	SAL	-	-	157,788	-	157,788
										OPE	-	-	67,851	-	67,851
1131059	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1151008	MMN X1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1719078	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	-	-	106,536	-	106,536
										OPE	-	-	64,736	-	64,736
1719079	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
1719080	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544

2021-23 Biennium **Cross Reference Number: 73000-700-06-00-00000**
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
										OPE	-	-	88,031	-	88,031
2111207	MMC X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	8	7220	SAL	-	-	86,640	-	86,640
										OPE	-	-	40,637	-	40,637
3313011	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
3314001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
3402005	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4047	SAL	-	-	97,128	-	97,128
										OPE	-	-	62,404	-	62,404
5561238	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
7770071	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
8600010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
Total Salary											-	-	8,924,927	-	8,924,927
Total OPE											-	-	4,184,299	-	4,184,299
Total Personal Services											**-**	**-**	**13,109,226**	**-**	**13,109,226**

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	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0000123	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
0001091	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0002101	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0002931	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0002932	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
0008013	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0008081	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
0008123	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
0010003	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0010033	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0015809	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0015928	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7424	SAL	-	-	178,176	-	178,176
										OPE	-	-	82,488	-	82,488
0015930	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
0022111	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0027008	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,540	-	83,540
0027011	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
0033003	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
0033004	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
0034003	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
0035003	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0036001	MMS X7012 IP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	15699	SAL	-	-	376,776	-	376,776
										OPE	-	-	125,416	-	125,416
0043002	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0043003	MMN X1488 IP	INFO SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10005	SAL	-	-	240,120	-	240,120
										OPE	-	-	97,838	-	97,838
0103019	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0103020	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0103021	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0103022	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
0103023	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0103024	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
0103028	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7847	SAL	-	-	188,328	-	188,328
										OPE	-	-	85,004	-	85,004

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103029	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0103030	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0103031	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0103032	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0103033	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0103036	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0103038	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0103039	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0103040	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0103042	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0103043	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7847	SAL	-	-	188,328	-	188,328
										OPE	-	-	85,004	-	85,004
0103046	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0103047	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0103048	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0103049	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	6626	SAL	-	-	159,024	-	159,024
										OPE	-	-	77,742	-	77,742
0103050	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	83,540	-	83,540
0103057	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0107000	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
0109002	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
0190002	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
0333010	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0334007	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
0335001	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7088	SAL	-	-	170,112	-	170,112
										OPE	-	-	80,490	-	80,490
0337001	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0341001	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0371002	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0371004	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0371005	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
0371006	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0371007	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0371008	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0371009	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0371010	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
0371011	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	86,907	-	86,907
0371012	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0371013	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0371014	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0371015	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0371016	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0371017	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0371018	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0371020	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0371021	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0371024	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0371026	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0371027	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0371028	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6329	SAL	-	-	151,896	-	151,896

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,976	-	75,976
0371030	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0371039	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0371040	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6465	SAL	-	-	155,160	-	155,160
										OPE	-	-	76,785	-	76,785
0371041	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0371042	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
0371043	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0371044	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
0371045	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
0372001	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	7424	SAL	-	-	178,176	-	178,176
										OPE	-	-	82,488	-	82,488
0372002	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
0372003	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0372004	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0372006	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0373001	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0373002	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0373003	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0373005	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
0373006	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0373007	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
0375002	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
0376001	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0376002	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0376004	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0376005	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	78,735	-	78,735
0376010	UA C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8994	SAL	-	-	215,856	-	215,856
										OPE	-	-	91,825	-	91,825
0377001	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0377003	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0377005	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0377007	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	-	-	197,208	-	197,208
										OPE	-	-	87,204	-	87,204
0377008	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0378002	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	107,708	-	107,708
0378003	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0393001	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
0393002	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0561005	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
0709010	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7088	SAL	-	-	170,112	-	170,112
										OPE	-	-	80,490	-	80,490
0709011	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0713068	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5412	SAL	-	-	129,888	-	129,888
										OPE	-	-	70,522	-	70,522
0713081	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
0713085	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0720010	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	77,016	-	77,016
1011008	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1011017	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1091001	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1091021	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1091025	OAO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1091044	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1091068	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	78,587	-	78,587
1091070	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1091071	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	6211	SAL	-	-	149,064	-	149,064
										OPE	-	-	75,274	-	75,274
1091072	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1091084	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5268	SAL	-	-	126,432	-	126,432
										OPE	-	-	69,666	-	69,666
1131040	MESN Z7014 IP	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	2	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1151007	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1151031	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	69,077	-	69,077
1161007	MMS X7012 IP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	15699	SAL	-	-	376,776	-	376,776
										OPE	-	-	125,416	-	125,416
1161208	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1201020	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1211062	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1241028	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1241039	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1517000	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,422	-	75,422
1517002	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	-	-	197,208	-	197,208
										OPE	-	-	87,204	-	87,204
1517006	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1517008	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	9381	SAL	-	-	225,144	-	225,144
										OPE	-	-	94,127	-	94,127
1517011	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
1517012	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
1517013	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
1517015	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7088	SAL	-	-	170,112	-	170,112
										OPE	-	-	80,490	-	80,490
1517018	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5512	SAL	-	-	132,288	-	132,288
										OPE	-	-	71,117	-	71,117
1517020	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	6045	SAL	-	-	145,080	-	145,080
										OPE	-	-	74,287	-	74,287
1719064	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7088	SAL	-	-	170,112	-	170,112
										OPE	-	-	80,490	-	80,490
1921076	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
2011012	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
2201001	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
2201045	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
2201047	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	78,587	-	78,587

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	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
2301063	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
2301168	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
3312008	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6329	SAL	-	-	151,896	-	151,896
										OPE	-	-	75,976	-	75,976
3316004	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
3421052	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	5896	SAL	-	-	141,504	-	141,504
										OPE	-	-	73,401	-	73,401
3421071	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
3461011	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
3461023	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	-	-	149,664	-	149,664
										OPE	-	-	75,422	-	75,422
3461024	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
3471096	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7847	SAL	-	-	188,328	-	188,328
										OPE	-	-	85,004	-	85,004
3471133	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
3481025	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
3551176	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
4811001	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
6000001	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,755	-	96,755
6000002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
6000003	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
6000004	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	7	8556	SAL	-	-	205,344	-	205,344
										OPE	-	-	89,220	-	89,220
6000238	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
7770031	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
8600046	UA C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8994	SAL	-	-	215,856	-	215,856
										OPE	-	-	91,825	-	91,825
8600047	UA C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5506	SAL	-	-	132,144	-	132,144
										OPE	-	-	71,081	-	71,081
8600136	UA C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8994	SAL	-	-	215,856	-	215,856
										OPE	-	-	91,825	-	91,825
8600196	UA C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7600	SAL	-	-	182,400	-	182,400
										OPE	-	-	83,535	-	83,535
8600197	UA C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	-	-	235,800	-	235,800
										OPE	-	-	96,768	-	96,768
8600198	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7775	SAL	-	-	186,600	-	186,600
										OPE	-	-	84,576	-	84,576
8600199	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
8600231	UA C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6761	SAL	-	-	162,264	-	162,264
										OPE	-	-	78,545	-	78,545
8600235	UA C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7762	SAL	-	-	186,288	-	186,288
										OPE	-	-	84,498	-	84,498
8600279	UA C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5406	SAL	-	-	129,744	-	129,744
										OPE	-	-	70,486	-	70,486

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8600285	UA C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5623	SAL	-	-	134,952	-	134,952
										OPE	-	-	71,777	-	71,777
8600532	UA C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6803	SAL	-	-	163,272	-	163,272
										OPE	-	-	78,794	-	78,794
8600607	UA C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8126	SAL	-	-	195,024	-	195,024
										OPE	-	-	86,663	-	86,663
8600623	UA C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	-	-	235,800	-	235,800
										OPE	-	-	96,768	-	96,768
9901105	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9901106	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9901186	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9901187	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9901188	OAO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	-	-	235,752	-	235,752
										OPE	-	-	96,755	-	96,755
9901189	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9901190	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	-	-	206,472	-	206,472
										OPE	-	-	89,500	-	89,500
9901191	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9901192	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9901193	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7494	SAL	-	-	179,856	-	179,856
										OPE	-	-	82,904	-	82,904
9901195	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7494	SAL	-	-	179,856	-	179,856
										OPE	-	-	82,904	-	82,904
9901196	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	91,896	-	91,896
9901197	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9901198	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9901199	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9901202	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9901203	UA C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6229	SAL	-	-	149,496	-	149,496
										OPE	-	-	75,381	-	75,381
9901204	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
9901205	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7775	SAL	-	-	186,600	-	186,600
										OPE	-	-	84,576	-	84,576
9901206	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	78,587	-	78,587
9901207	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9901208	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
9901209	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
9901210	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6329	SAL	-	-	151,896	-	151,896
										OPE	-	-	75,976	-	75,976
9901211	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
9901212	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	6626	SAL	-	-	159,024	-	159,024
										OPE	-	-	77,742	-	77,742
9901213	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9901214	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
9901215	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	5664	SAL	-	-	135,936	-	135,936
										OPE	-	-	72,021	-	72,021
9901216	OAO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
9901217	OAO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7088	SAL	-	-	170,112	-	170,112
										OPE	-	-	80,490	-	80,490
Total Salary											-	-	43,131,912	-	43,131,912
Total OPE											-	-	19,131,769	-	19,131,769
Total Personal Services											**-**	**-**	**62,263,681**	**-**	**62,263,681**

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 Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	118,901	-	118,901
0003007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0008077	OAO C2446 AP	PRINT SERVICES TECHNICIAN	16	PF	1	1.00	24	10	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0015939	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0022101	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0031005	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0032002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0041002	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0042001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0057001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0105003	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
2201046	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
3471007	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
Total Salary											-	-	2,513,976	-	2,513,976
Total OPE											-	-	1,117,222	-	1,117,222
Total Personal Services											**-**	**-**	**3,631,198**	**-**	**3,631,198**

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 SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
0000029	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0000030	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	3	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	69,577	-	69,577
0000031	E C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	4	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
0000038	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0002910	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
0021001	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	8142	SAL	-	-	195,408	-	195,408
										OPE	-	-	86,758	-	86,758
0044005	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7389	SAL	-	-	177,336	-	177,336
										OPE	-	-	82,280	-	82,280
0103052	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0103053	OAO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0103060	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	7	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0103061	OAO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0305072	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0305080	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	8	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0305081	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	6	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0513001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032

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	-	-	104,754	-	104,754
0713092	E C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	10	6077	SAL	-	-	145,848	-	145,848
										OPE	-	-	74,477	-	74,477
0713093	E C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3070	SAL	-	-	73,680	-	73,680
										OPE	-	-	56,594	-	56,594
1011012	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	7	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	76,286	-	76,286
1011024	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1011028	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1131047	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7755	SAL	-	-	186,120	-	186,120
										OPE	-	-	84,456	-	84,456
1131055	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	3	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1131064	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1131067	E C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	7	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
1161010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1517030	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1651026	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	10	3751	SAL	-	-	45,012	-	45,012
										OPE	-	-	30,322	-	30,322
1719052	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1719053	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1719054	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719055	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1719066	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1719067	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1719068	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1719069	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	7	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1719070	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
2201042	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
2301905	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
3471055	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	4	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3471130	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	7	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3471132	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
3471172	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3471175	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
3481001	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5252	SAL	-	-	126,048	-	126,048
										OPE	-	-	69,571	-	69,571
3481005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
3481008	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,839	-	75,839
3481009	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
3481010	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3481012	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
3481013	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
3481018	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
3481020	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	6	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
3481024	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	6	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
3481032	OAO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	5	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
7770064	E C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
7770115	E C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	9	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
9901167	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
9901171	E C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	9	7037	SAL	-	-	168,888	-	168,888
										OPE	-	-	80,187	-	80,187
Total Salary											-	-	9,811,548	-	9,811,548
Total OPE											-	-	4,673,966	-	4,673,966
Total Personal Services											**-**	**-**	**14,485,514**	**-**	**14,485,514**

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 SPEC	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0305007	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0710024	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0713035	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1023000	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1181059	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
3315005	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
3471006	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3471010	OAO C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
3471153	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
3471166	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
3471167	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
3471182	OAO C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
3481019	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3511034	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
3511124	OAO C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976

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	-	-	66,579	-	66,579
3521071	OAO C4003 AP	CARPENTER	22	PF	1	1.00	24	3	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
3601015	OAO C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	8	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
5013001	OAO C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
Total Salary											-	-	2,800,176	-	2,800,176
Total OPE											-	-	1,422,268	-	1,422,268
Total Personal Services											**-**	**-**	**4,222,444**	**-**	**4,222,444**

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	10	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
0000005	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
0001082	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
0001083	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0001100	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0002111	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	-	-	92,376	-	92,376
										OPE	-	-	61,227	-	61,227
0010035	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0010036	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0015002	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0015943	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
0022001	MENN Z0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
0023027	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0035004	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0184002	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0511001	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
0512002	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
0513002	OAO C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0513003	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
0608002	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0712093	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
1011002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1022030	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1091074	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1091085	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1131076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1151010	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1151019	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6700	SAL	-	-	160,800	-	160,800
										OPE	-	-	78,182	-	78,182
1151025	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1151028	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1151032	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1151045	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1601011	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1601015	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1601024	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1719059	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1719060	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4047	SAL	-	-	97,128	-	97,128
										OPE	-	-	62,404	-	62,404
1719073	OAO C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
2111206	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2185002	E C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	8	5788	SAL	-	-	138,912	-	138,912
										OPE	-	-	72,759	-	72,759
2201043	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3311001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
4811005	OAO C2540 AP	AERIAL PHOTOGRAPHER	24	PF	1	1.00	24	7	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
4811006	OAO C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
4812001	MENN Z0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
4813001	OAO C2540 AP	AERIAL PHOTOGRAPHER	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
4817001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
7310010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	110	-	110
7310011	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310012	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310013	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7310014	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,440	-	1,440
										OPE	-	-	110	-	110
7313002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
7314001	MEAH Z7016 HF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	16731	SAL	-	-	401,544	-	401,544
										OPE	-	-	130,017	-	130,017
9252005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
Total Salary											-	-	9,310,056	-	9,310,056
Total OPE											-	-	4,174,283	-	4,174,283
Total Personal Services											**-**	**-**	**13,484,339**	**-**	**13,484,339**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0066001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0107004	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0184001	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
0378001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	7	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
1091004	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	2	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
1091007	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1091008	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	8	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1091009	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
1091010	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1719057	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	3	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
1719058	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	8	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
Total Salary											-	-	2,196,000	-	2,196,000
Total OPE											-	-	963,704	-	963,704
Total Personal Services											**-**	**-**	**3,159,704**	**-**	**3,159,704**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000051	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0034001	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0068001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1081007	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1111050	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1151026	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1151029	OAO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1151033	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
1181000	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1719071	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
1719072	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
2301069	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2301319	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
2301388	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PP	1	0.50	12	6	4310	SAL	-	-	51,720	-	51,720
										OPE	-	-	31,985	-	31,985
2301414	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2301415	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360

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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
										OPE	-	-	81,543	-	81,543
9901173	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
Total Salary											-	-	2,663,880	-	2,663,880
Total OPE											-	-	1,292,656	-	1,292,656
Total Personal Services											**-**	**-**	**3,956,536**	**-**	**3,956,536**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000055	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0105007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0715050	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2201041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
2201044	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
2201048	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2201049	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2301012	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
2301390	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3421014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
7770136	E C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4540	SAL	-	-	108,960	-	108,960
										OPE	-	-	65,336	-	65,336
Total Salary											-	-	2,163,672	-	2,163,672
Total OPE											-	-	957,857	-	957,857
Total Personal Services											**-**	**-**	**3,121,529**	**-**	**3,121,529**

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 C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0002013	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0021183	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0037001	MMN X1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0104002	OAO C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0104003	OAO C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0105001	OAO C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	8	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0105009	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0107002	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0108001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
0305094	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1011016	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1091012	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1091013	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1091017	OAO C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1091018	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	67,917	-	67,917
1091020	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1091023	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	6	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1091024	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1091029	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1091030	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1091035	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1091036	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1091038	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1091039	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1091043	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1091046	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1091050	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1091052	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1091055	MMN X1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
1091062	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1091063	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
1091065	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
1091076	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
1091077	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1091082	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1091087	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5140	SAL	-	-	123,360	-	123,360
										OPE	-	-	68,905	-	68,905
1091088	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1091139	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1131090	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
1719076	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3001001	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
3561002	OAO C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
6000258	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
8600115	UA C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	9	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	79,545	-	79,545
8600489	UA C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	8	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
8600550	MMN X1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384

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	-	-	90,469	-	90,469
8600780	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	2	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
Total Salary											-	-	6,678,384	-	6,678,384
Total OPE											-	-	3,492,867	-	3,492,867
Total Personal Services											**-**	**-**	**10,171,251**	**-**	**10,171,251**

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 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0102001	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0190001	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	6	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0190003	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0190005	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	4	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0191001	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0191004	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0191006	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0192001	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0192002	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0194001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0305047	OAO C5646 AP	GOVERNMENTAL AUDITOR 1	24	PF	1	1.00	24	2	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
0305048	OAO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1091027	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3421070	OAO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
Total Salary											-	-	2,223,624	-	2,223,624

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	1,126,052	-	1,126,052
Total Personal Services											**-**	**-**	**3,349,676**	**-**	**3,349,676**

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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	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
8600129	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
8600725	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
8600800	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
8600801	OAO C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
8600806	OAO C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
Total Salary											-	-	684,000	-	684,000
Total OPE											-	-	399,513	-	399,513
Total Personal Services											**-**	**-**	**1,083,513**	**-**	**1,083,513**

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	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0022098	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
1091003	MMN X0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
1091015	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1151036	E C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	6079	SAL	-	-	145,896	-	145,896
										OPE	-	-	74,489	-	74,489
3401020	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
Total Salary											-	-	1,096,320	-	1,096,320
Total OPE											-	-	501,683	-	501,683
Total Personal Services											**-**	**-**	**1,598,003**	**-**	**1,598,003**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0035006	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1108010	E C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	8551	SAL	-	-	205,224	-	205,224
										OPE	-	-	89,191	-	89,191
2201005	E C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
2201010	OAO C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
3313005	E C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	9900	SAL	-	-	237,600	-	237,600
										OPE	-	-	97,213	-	97,213
Total Salary											-	-	1,043,256	-	1,043,256
Total OPE											-	-	450,198	-	450,198
Total Personal Services											**-**	**-**	**1,493,454**	**-**	**1,493,454**